



RockStat

2013 Annual Report
January 17, 2014

Rockford Police Department

PRESENTED BY:
ASSISTANT DEPUTY CHIEF DOUG PANN

2013 Goals and Objectives

Goal: Expand Close Circuit Cameras, adding a minimum of three more

- **Added four quick deploy cameras**

Goal: Reduce Graffiti Incidents by 5%

- **Graffiti incidents reduced by 27%**

Goal: Reduce Violent Crime Offenses by 5%

- **Violent Crime Reduced by 2.54%**

Goal: Reduce Property Crime by 5%

- **Property Crime Reduced by 9.74%**

Goal: Maintain Citizen, Junior & Youth Academies

- **5 programs completed this year with 116 graduates**

Establish Pilot Geographic Policing District

- **Deployment set for January 19, 2014**

Maintain Staff Attendance at Neighborhood Events

- **City has 78 neighborhood associations and personnel attends 90% of meetings**

Rockford Police Department

CITYWIDE SCORECARD

January 17, 2013



OFFENSES

Item	Previous Compstat	Current Compstat	% Change	YTD 12	YTD 13	% Change
Group A Incidents	1,107	926	-16.35%	16,562	15,296	-7.64%
All Calls for Service	11,694	10,816	-7.51%	164,333	153,645	-6.50%
Dispatched Calls for Service (Not Self-Initiated)	6,359	5,961	-6.26%	90,909	86,285	-5.09%
Self-Initiated Calls for Service	1,388	896	-35.45%	13,224	15,364	16.18%
Aggravated Battery/Shots Fired	29	25	-13.79%	482	463	-3.94%
Robbery	27	28	3.70%	507	394	-22.29%
Burglary	143	88	-38.46%	2,194	1,818	-17.14%
Auto Theft	19	34	78.95%	427	391	-8.43%
Burglary to Motor Vehicle and Theft from Motor Vehicle	83	68	-18.07%	1,338	1,120	-16.29%
Traffic Accidents	479	586	22.34%	4,940	5,103	3.30%
Traffic Fatalities (count of people)	2	5	150.00%	11	30	172.73%
Group A Incidents - % Domestic Related	23.3%	22.7%	-2.58%	19.5%	19.5%	0.00%
Total People Arrested	712	644	-9.55%	10,674	9,662	-9.48%
Parolees Arrested	21	24	14.29%		197	
Adult Probationers Arrested	70	66	-5.71%		631	
Juvenile Probationers Arrested	27	20	-25.93%		207	
# of Guns Seized	15	7	-53.33%	261	216	-17.24%
# of People Arrested with a Firearm	12	4	-66.67%	173	150	-13.29%
Firearm Cases Prosecuted by the US Attorney's Office	0	0	N/C	10	8	-20.00%

**N/C is "not calculable"

**Parole and Probation arrests counted using the January 2014 parole & probation lists.

**Probation and parole arrests include custodial (lodged in jail) and non-custodial (traffic citations/NTAs) arrests.



GROUP A DASHBOARD

Last Month vs This Month

YTD '12 vs YTD '13

GROUP A OFFENSES

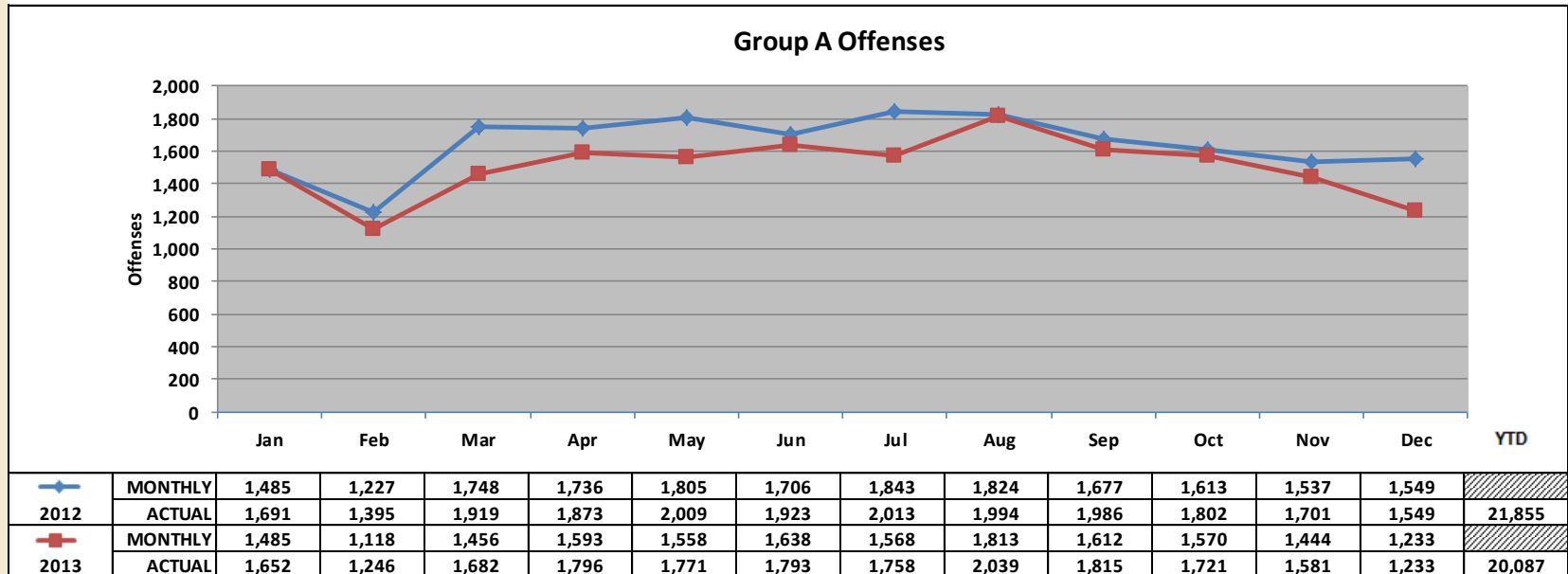
	NOV 2013	DEC 2013	% Change	
City	1,444	1,233	-14.61%	↓
<i>Incidents</i>	1,107	926	-16.35%	↓
District 1	659	495	-24.89%	↓
District 2	120	126	5.00%	↑
District 3	151	104	-31.13%	↓

	2012	2013	% Change	
City	21,855	20,087	-8.09%	↓
<i>Incidents</i>	16,562	15,296	-7.64%	↓
District 1	8,016	7,647	-4.60%	↓
District 2	1,904	1,829	-3.94%	↓
District 3	1,866	1,574	-15.65%	↓

**Produced 1/3/14.

**City data based on NIBRS Greenbar report.

**District data from Geo Policing Master.xlsx and may not equal the city total due to case reports with no patrol area.



NIBRS Group A Offenses: Twenty-two crime categories made up of 46 offenses considered to be the most serious. May be a crime against person, property or society (for example: Murder, Robbery, Burglary, Drug Offenses, Theft, Prostitution, etc).

**Statistics are subject to change as police reports are submitted. MONTHLY totals are pulled the 3rd day of the following month and are not adjusted as additional police reports are submitted. The ACTUAL row shows the number of offenses for all prior months as of the 3rd day of the current month and reflects any reports written after the MONTHLY total was pulled.

** The above line graph represents the MONTHLY total.

**Statistics represent all NIBRS offenses in an incident, not just the most serious.



VIOLENT CRIME DASHBOARD

Goal: Reduce Violent Crime by 5%

Last Month vs This Month

YTD '12 vs YTD '13

VIOLENT CRIME OFFENSES

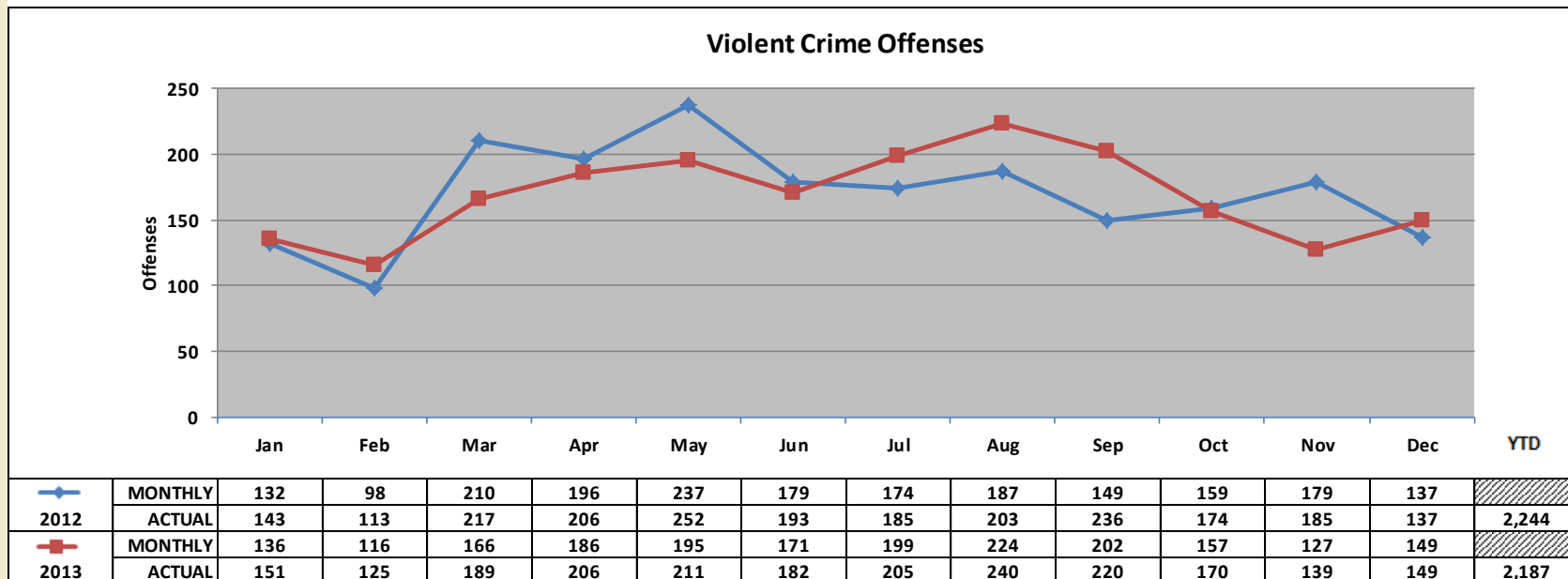
	NOV 2013	DEC 2013	% Change	
City	127	149	17.32%	↑
<i>Incidents</i>	105	100	-4.76%	↓
District 1	49	45	-8.16%	↓
District 2	39	41	5.13%	↑
District 3	23	15	-34.78%	↓

	2012	2013	% Change	
City	2,244	2,187	-2.54%	↓
<i>Incidents</i>	1,776	1,688	-4.95%	↓
District 1	893	786	-11.98%	↓
District 2	595	588	-1.18%	↓
District 3	219	227	3.65%	↑

**Produced 1/3/14.

**City data based on NIBRS Greenbar report.

**District data from Geo Policing Master.xlsx and may not equal the city total due to case reports with no patrol area.



Violent Crime Offenses: Include NIBRS Group A Offenses that are under crime categories of Murder, Rape, Robbery, & Aggravated Assault.

**Statistics are subject to change as police reports are submitted. MONTHLY totals are pulled the 3rd day of the following month and are not adjusted as additional police reports are submitted. The ACTUAL row shows the number of offenses for all prior months as of the 3rd day of the current month and reflects any reports written after the MONTHLY total was pulled.

** The above line graph represents the MONTHLY total.

**Statistics represent all NIBRS offenses in an incident, not just the most serious.



PROPERTY CRIME DASHBOARD

Goal: Reduce Property Crime by 5%

Last Month vs This Month

YTD '12 vs YTD '13

PROPERTY CRIME OFFENSES

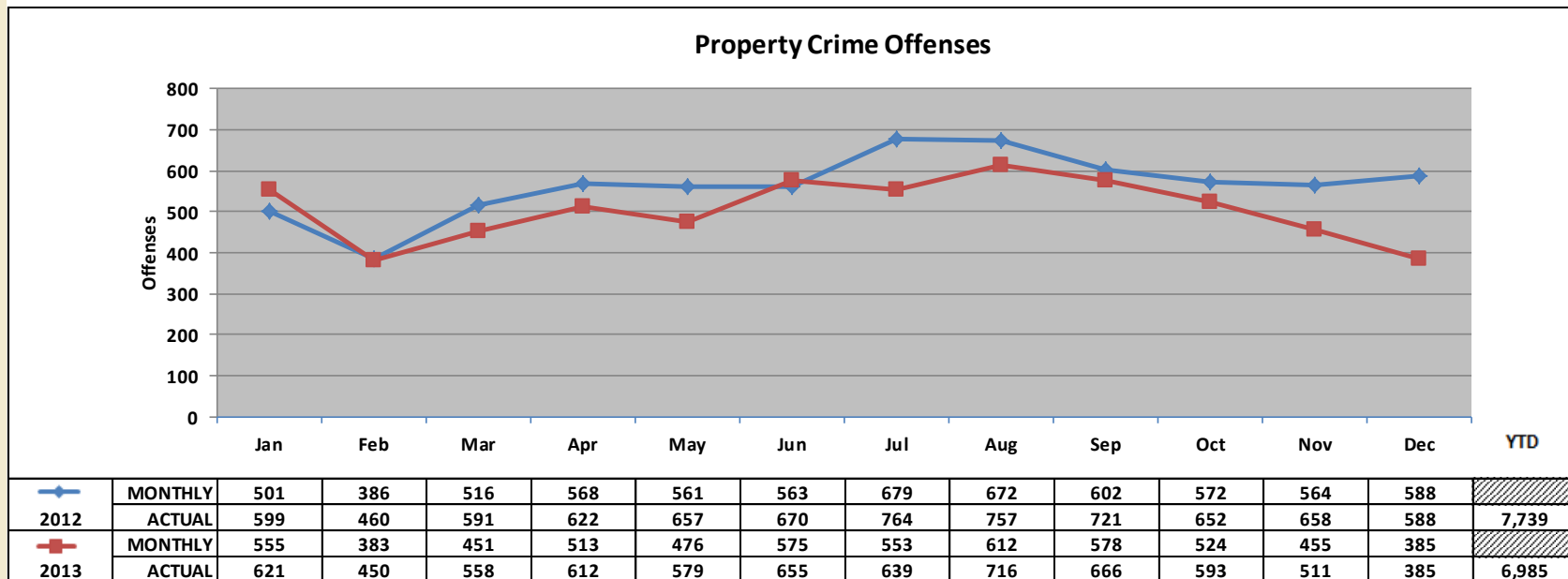
	NOV 2013	DEC 2013	% Change	
City	455	385	-15.38%	↓
<i>Incidents</i>	452	383	-15.27%	↓
District 1	192	155	-19.27%	↓
District 2	113	105	-7.08%	↓
District 3	138	109	-21.01%	↓

	2012	2013	% Change	
City	7,739	6,985	-9.74%	↓
<i>Incidents</i>	7,611	6,849	-10.01%	↓
District 1	2,462	2,443	-0.77%	↓
District 2	2,171	1,838	-15.34%	↓
District 3	2,174	1,769	-18.63%	↓

**Produced 12/4/13

**City data based on NIBRS Greenbar report.

**District data from Geo Policing and may not equal the city total due to case reports with no patrol area.



Property Crime Offenses: Include NIBRS Group A Offenses that are under Burglary, Theft, and Motor Vehicle Theft.

**Statistics are subject to change as police reports are submitted. MONTHLY totals are pulled the 3rd day of the following month and are not adjusted as additional police reports are submitted. The ACTUAL row shows the number of offenses for all prior months as of the 3rd day of the current month and reflects any reports written after the MONTHLY total was pulled.

** The above line graph represents the MONTHLY total.

**Statistics represent all NIBRS offenses in an incident, not just the most serious.

Rockford Police Department

Victim / Offender Relationships in 2013

Arrestees Only

Victim was:	Type of Crime				
	Murder	Forcible Sex Offenses	Robbery	Aggravated Assault	Simple Assault
Family					
Spouse	0	1	0	9	77
Ex-spouse	0	0	0	1	8
Boyfriend/girlfriend	2	0	2	65	276
Child/stepchild	0	3	0	13	31
Sibling/stepsibling	0	0	1	26	45
Parent/stepparent	0	0	0	4	68
Other relative	0	4	1	18	41
Acquaintance/friend	5	3	14	149	327
Stranger	6	0	71	138	211
Family	15.4 %	72.7 %	4.5 %	32.2 %	50.4 %
Acquaintance/friend	38.5 %	27.3 %	15.7 %	35.2 %	30.2 %
Stranger	46.2 %	0.0 %	79.8 %	32.6 %	19.5 %

Other relative includes grandparent, grandchild, in-law, child of boyfriend/girlfriend and other family member.

Acquaintance/friend includes neighbor, employee, employer, babysittee (the baby), and otherwise known.

Figures may not total 100% due to rounding.

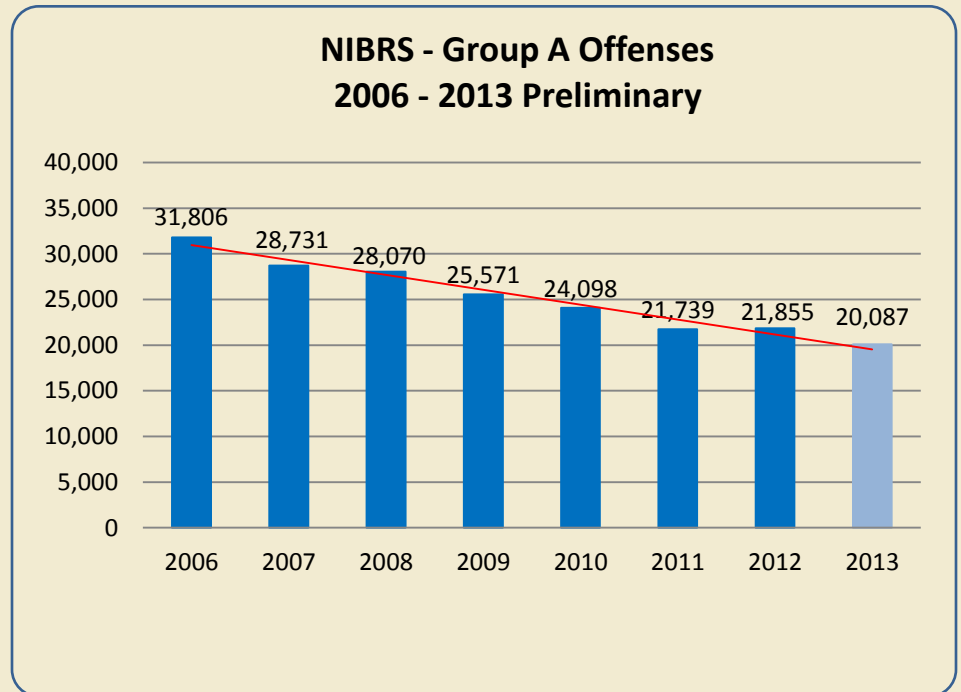
The counts represent the relationships of the victims in crime incidents to those who were arrested. They are not crime offense statistics.

Rockford Police Department

NIBRS GROUP A OFFENSES

2006 – 2013 Preliminary

NIBRS - Group A Offenses		
	Group A Offenses	% Change
2006	31,806	
2007	28,731	9.7% ▼
2008	28,070	2.3% ▼
2009	25,571	8.9% ▼
2010	24,098	5.8% ▼
2011	21,739	9.8% ▼
2012	21,855	0.5% ▲
2013	20,087	8.1% ▼



In NIBRS, up to 10 offenses can occur in a single incident.

Group A offenses are the most severe and include murder, robbery, burglary, theft, motor vehicle theft, destruction of property and drug and weapon related offenses.

Preliminary 2013 count is through 12/31/2013 (as of 1/2/2014) and is subject to change.

Rockford Police Department

Total Arrests

(includes ALL arrests – both custodial and non-custodial)

Total number of Active County Adult Parolees: 1,031
 Total number of Active County Adult Probationers: 3,477
 Total number of Active County Juvenile Probationers: 690

Arrests	December 2013					2013				
	Violent Crimes	Property Crimes	Other Crimes	All Crimes	% of Total	Violent Crimes	Property Crimes	Other Crimes	All Crimes	% of Total
Adult Probationer	3	3	60	66	10.2%	22	87	522	631	6.5%
Juvenile Probationer	0	3	17	20	3.1%	11	28	168	207	2.1%
Parolee	2	4	18	24	3.7%	15	17	165	197	2.0%
Probationers/Parolees Arrests	5	10	95	110	17.1%	48	132	855	1,035	10.7%
All Other Arrests	21	72	441	534	82.9%	377	986	7,264	8,627	89.3%
Total Arrests	26	82	536	644	100.0%	425	1,118	8,119	9,662	100.0%

Data sources - NetRMS, January 2014 Parole list and current and historical Probation data

Total Arrests include both custodial (lodged in jail) and non-custodial arrests (traffic citation, notice to appear) in Rockford Police incidents.

Parolee Arrests include only those for individuals on the current Parole list.

Violent Crimes include murder, criminal sexual assault, robbery and aggravated assault.

Property Crimes include burglary, theft (shoplifting, theft from a vehicle, all other larceny), and motor vehicle theft.

Other Crimes include simple assault (including domestic battery), fraud offenses, vandalism, drug offenses, prostitution, gambling, pornography, weapon law violations, traffic and city ordinance violations.

Police - Community Interaction

- Community Meetings – Use of Force Discussions
 - Included Integrity Task Force and Training
- Hispanic & Latino Community Forums (2)
- Rockford Junior Youth Academy Graduations (32 students)
- Youth Police Academy Graduation (66 Students)
- Facebook Page Created June 17 – Daily Posts – 4,000+ “Likes”
- Jefferson H.S. Pathway Selections Implemented
- National Night Out August 6th at Booker Washington – 300 attended
- Explorer program completed 1st year – Explorers will lead next year
- Restoration Justice Implementation
- 10th Citizen’s Police Academy Graduation (200+ Graduates)
- Media Academy Conducted
- Citizen Assisting Police Program Graduation

Training / Process Improvement

- YWCA Police Leadership – Unconscious Bias Discussion
- Dr. Aaron Thompson – Cultural and Diversity training
- Police/Clergy Collaborative Training
- National Police Research Platform Survey
- Independent Assessment Monitoring Policy Recommendations Completed

Collaboration / Partnerships

Violent Crime Task Force

- Local, County, State and Federal Partners
- Intelligence Gathering, Street Level Enforcement, Long Term Investigations, Public Reporting

Rockford Area Violence Elimination Network (RAVEN)

- Completed 9 parole callback meetings in 2013
- 143 Total parolees called in
- 29 have since been arrested and 15 are still in custody
- Mpower Grant Completed
- Mpower now being used to case manage with LSSI

Personnel / Citizens Assisting Police

Personnel

- Promoted 1 Assistant Deputy Chief, 3 Lieutenants, 3 Sergeants, 5 Investigators
- 16 Officers left due to retirement, resignation, etc.
- Hired 31 officers in 3 hiring cycles
- Staffing level currently at 273 sworn personnel

Citizens Assisting Police Volunteer Program

- Volunteers worked 5,448 hours in 2013; over 14,166 hours since program began
- Total volunteer hours worked represent \$322,560.00 in value
- *Alice Nichols* has donated over 3,600 hours; *Dyanna Chandler* over 3,000 hours; *Pamela McCann* over 900 hours; 85 year old *Dick Peterson* over 250 hours
- *Gary and Kathe Meyer* received the “Volunteer of the Year” reward

Pilot Police District

- Ratified contract with P.B.P.A Unit 6 in July
- January 19, 2014 Deployment to District 2
- Temporary Offices on 2nd Floor of Public Safety Building
- PPD consists of 32 patrol officers, 14 Neighborhood Response Officers, 8 Detectives, 3 Traffic Investigators, 7 Sergeants, Station Officer, Lieutenant, and Assistant Deputy Chief

Rockford Fire Department

PRESENTED BY:
Chief Derek Bergsten

Rockford Fire Department

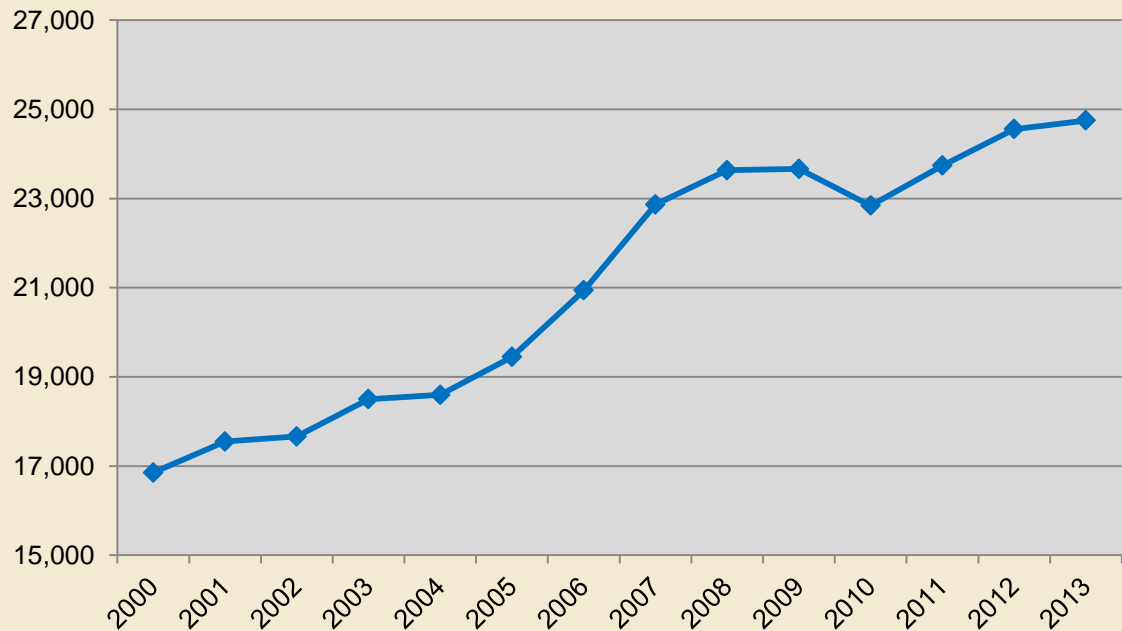
Dashboard

Measure	2012 Benchmark	2013
EMS & Search and Rescue Incidents	19,505	19,805
Total Fires	933	759
Structure Fire Incidents (Residential)	228	251
Structure Fire Incidents (Commercial)	58	46
Vehicle Fire Incidents	123	114
Outside Fire Incidents	292	134
Open Burning Incidents	232	214
Inspections	5,683	5,281
Arsons	85	99
Public Education Activities (# of Persons)	23,597	13,249
911 Calls	131,814	117,484

Rockford Fire Department

Incidents by Year

Year	# of Incidents	% Change
2000	16,853	
2001	17,549	4.13%
2002	17,662	0.64%
2003	18,498	4.73%
2004	18,596	0.53%
2005	19,447	4.58%
2006	20,940	7.68%
2007	22,867	9.20%
2008	23,635	3.36%
2009	23,662	0.11%
2010	22,842	-3.47%
2011	23,737	3.92%
2012	24,557	3.45%
2013	24,749	0.78%



Average increase of 3.05% each year

Rockford Fire Department

All Incidents by Type

Incident Type	2012	2013	% Change	Diff
Fire	933	759	-18.65%	-174
EMS & Search and Rescue	19,505	19,805	1.54%	300
Hazardous Condition	605	566	-6.45%	-39
Service/Good Intent Call	1,889	2,066	9.37%	177
False Alarm & False Call	1,530	1,473	-3.73%	-57
Other Incident Type	95	80	-15.79%	-15
Total	24,557	24,749	0.78%	192



Rockford Fire Department

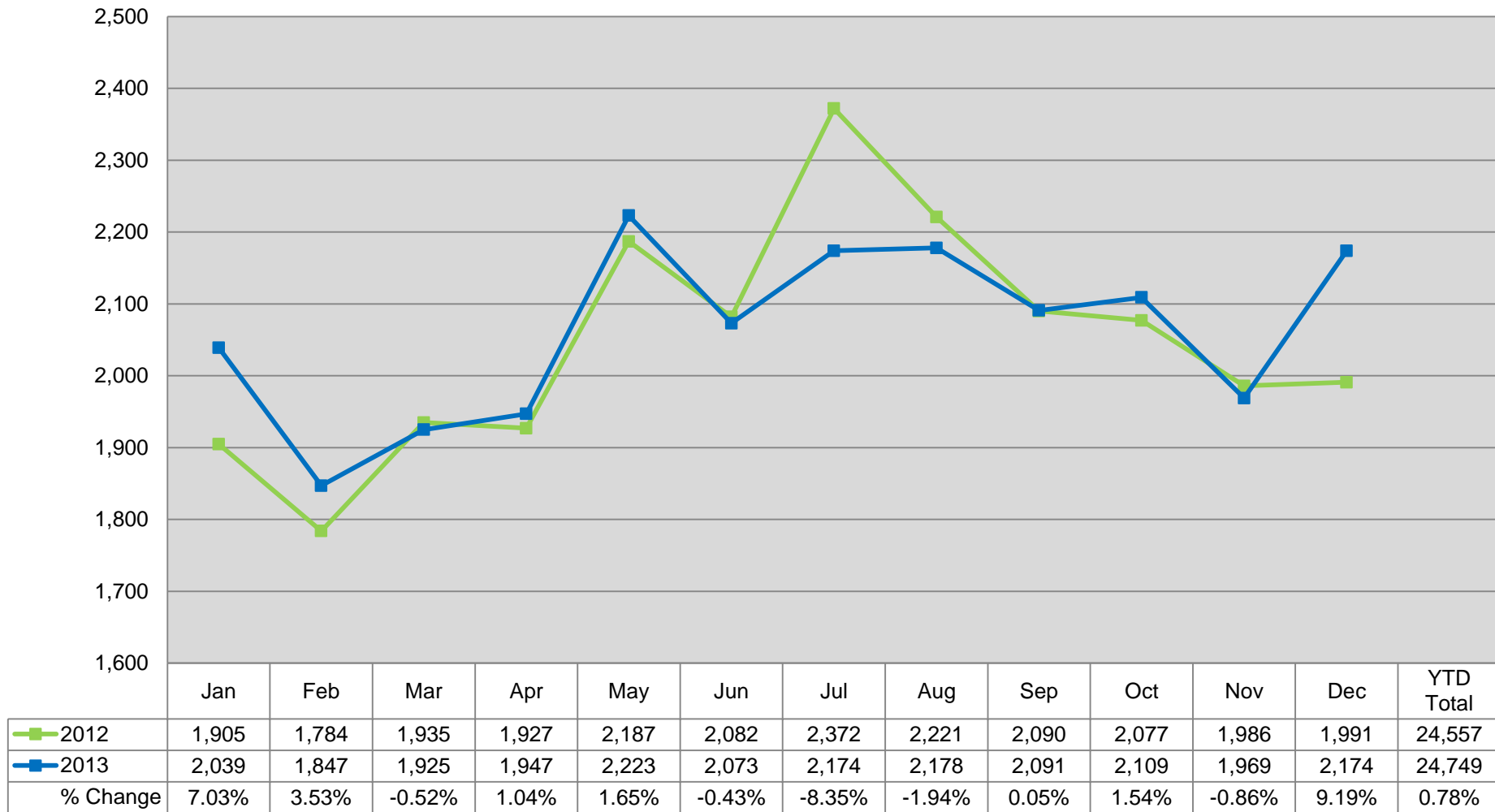
All Incidents by Month

Month	2012	2013	% Change	Diff
Jan	1,905	2,039	7.03%	134
Feb	1,784	1,847	3.53%	63
Mar	1,935	1,925	-0.52%	-10
Apr	1,927	1,947	1.04%	20
May	2,187	2,223	1.65%	36
Jun	2,082	2,073	-0.43%	-9
Jul	2,372	2,174	-8.35%	-198
Aug	2,221	2,178	-1.94%	-43
Sep	2,090	2,091	0.05%	1
Oct	2,077	2,109	1.54%	32
Nov	1,986	1,969	-0.86%	-17
Dec	1,991	2,174	9.19%	183
Total	24,557	24,749	0.78%	192



Rockford Fire Department

All Incidents by Month Graph



Rockford Fire Department

EMS and Search & Rescue Incidents by Type

Type	2012	2013	% Change	Diff	
General	18,356	18,726	2.02%	370	↑
MVA	1,039	960	-7.60%	-79	↓
Rescue	110	119	8.18%	9	↑
Total	19,505	19,805	1.54%	300	↑

Rockford Fire Department

EMS and Search & Rescue Incidents by Month

Month	2012	2013	% Change	Diff
Jan	1,558	1,673	7.38%	115
Feb	1,485	1,553	4.58%	68
Mar	1,555	1,599	2.83%	44
Apr	1,558	1,553	-0.32%	-5
May	1,693	1,766	4.31%	73
Jun	1,635	1,625	-0.61%	-10
Jul	1,770	1,699	-4.01%	-71
Aug	1,767	1,712	-3.11%	-55
Sep	1,657	1,672	0.91%	15
Oct	1,624	1,659	2.16%	35
Nov	1,603	1,565	-2.37%	-38
Dec	1,600	1,729	8.06%	129
Total	19,505	19,805	1.54%	300



Rockford Fire Department

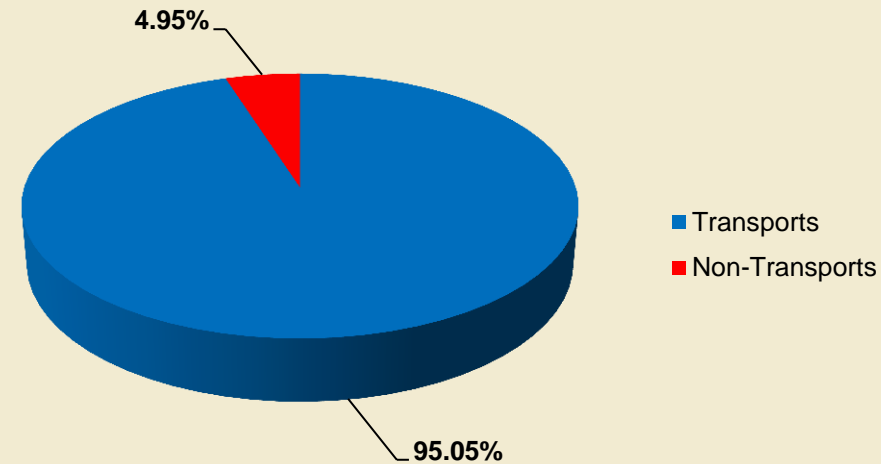
EMS and Search & Rescue Incidents by Month Graph



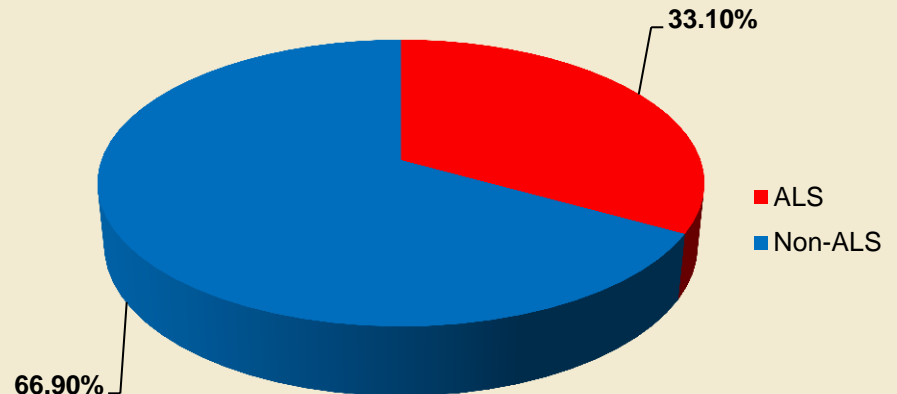
Rockford Fire Department

EMS Patients

Ambulance Patient Contacts			
	2012	2013	% Change
Transports	16,321	17,052	4.48%
Non-Transports	946	888	-6.13%
Total Patients	17,267	17,940	3.90%



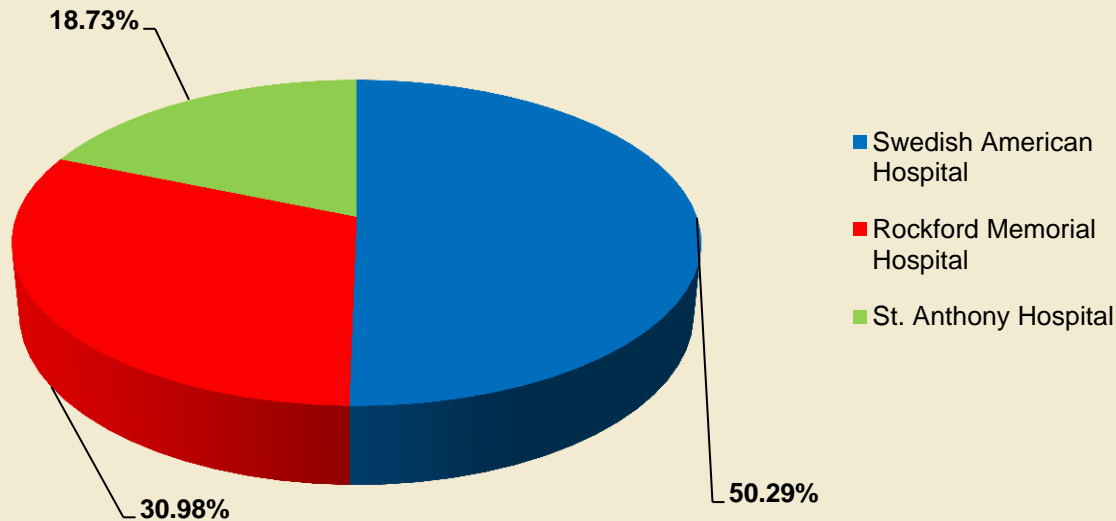
ALS vs. Non-ALS Patients			
	2012	2013	% Change
ALS	6,274	5,939	-5.34%
Non-ALS	10,993	12,001	9.17%
Total Patients	17,267	17,940	3.90%



Rockford Fire Department

EMS Patients

Transports by Hospital			
	2012	2013	% Change
Swedish American Hospital	8,299	8,576	3.34%
Rockford Memorial Hospital	4,968	5,283	6.34%
St. Anthony Hospital	3,054	3,193	4.55%
Total Transports	16,321	17,052	4.48%



Rockford Fire Department

EMS Patients

2013 Ambulance Patient Contacts		
Paramedic Provider Impression	# of Patients	% of Total
General Sickness	5,686	31.69%
Traumatic Injury	3,359	18.72%
Drugs & Alcohol	1,758	9.80%
Cardiac	1,502	8.37%
Respiratory	1,220	6.80%
Gastrointestinal	953	5.31%
Seizure	687	3.83%
Mental	597	3.33%
No Complaint	541	3.02%
Diabetic	415	2.31%
Syncope/Fainting	335	1.87%
Women/OB	307	1.71%
Stroke/CVA	204	1.14%
Hypertension	157	0.88%
Allergic Reaction	93	0.52%
Obvious Death	49	0.27%
Hyperthermia/Hypothermia/Shock	40	0.22%
Airway Obstruction	31	0.17%
Other	6	0.03%
Total Patient Contacts	17,940	

Rockford Fire Department

Fire Incidents by Type

Type	2012	2013	% Change	Diff	
Structure (Residential)	228	251	10.09%	23	↑
Structure (Commercial)	58	46	-20.69%	-12	↓
Vehicle	123	114	-7.32%	-9	↓
Outside	292	134	-54.11%	-158	↓
Open Burning	232	214	-7.76%	-18	↓
Total	933	759	-18.65%	-174	↓

Rockford Fire Department

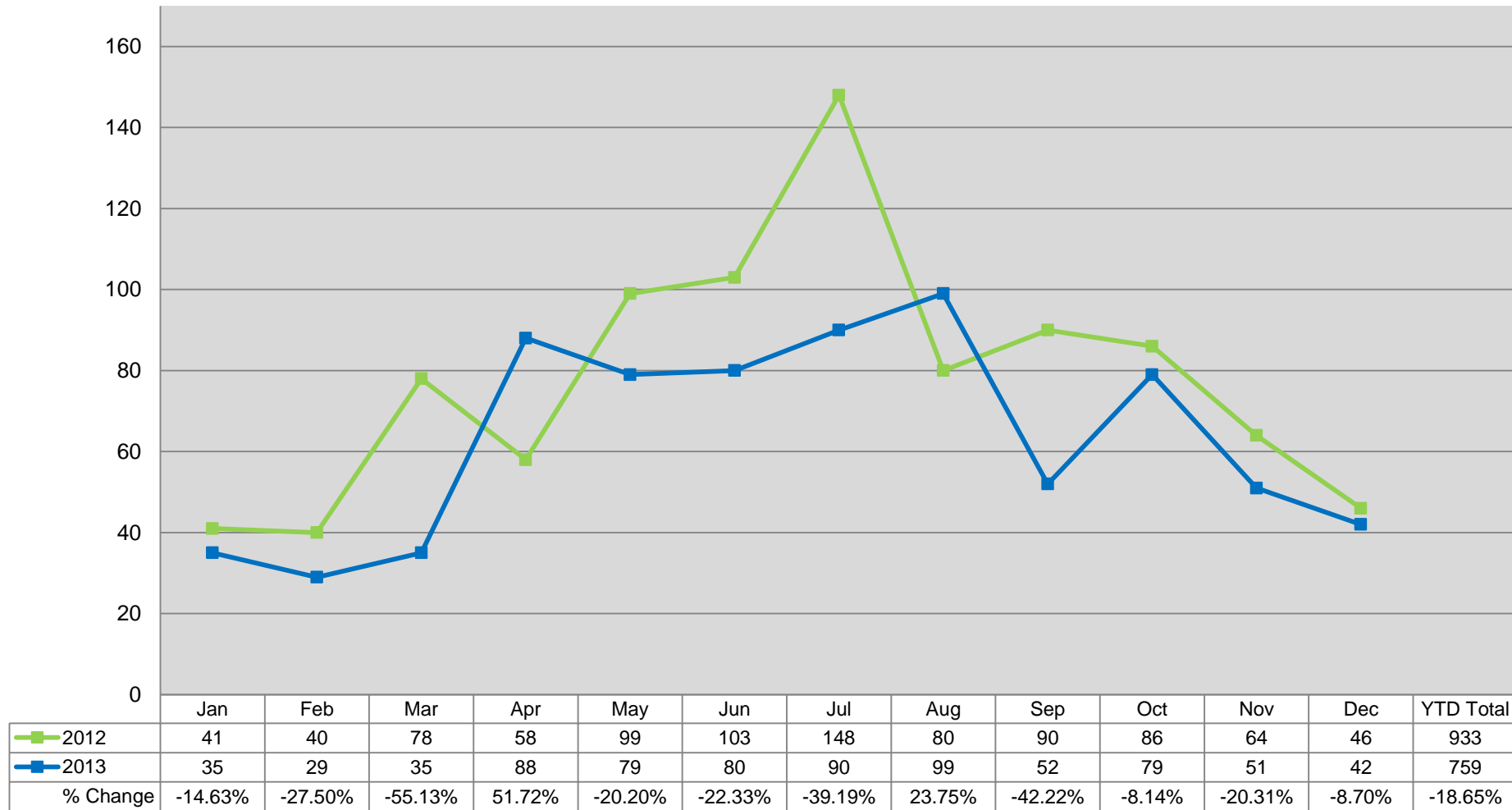
Fire Incidents by Month

Month	2012	2013	% Change	Diff
Jan	41	35	-14.63%	-6
Feb	40	29	-27.50%	-11
Mar	78	35	-55.13%	-43
Apr	58	88	51.72%	30
May	99	79	-20.20%	-20
Jun	103	80	-22.33%	-23
Jul	148	90	-39.19%	-58
Aug	80	99	23.75%	19
Sep	90	52	-42.22%	-38
Oct	86	79	-8.14%	-7
Nov	64	51	-20.31%	-13
Dec	46	42	-8.70%	-4
Total	933	759	-18.65%	-174



Rockford Fire Department

Fire Incidents by Month Graph



Rockford Fire Department

Vacant Building Fires

Vacant Building Fires		
Type	2012	2013
Vacant Commercial	6	4
Vacant Residential	20	26
Total Fires	26	30

Vacant Building Fires 2013		
Cause	# of Fires	% of Total
Arson	12	40.00%
Accidental/Undetermined	18	60.00%
Total Fires	30	

Rockford Fire Department

Arson Incidents by Type

2013 Arsons		
Type	Total	% of Total
Vehicle Fire	33	33.33%
Structure Fire-Residential	26	26.26%
Dumpster or Rubbish Fire	18	18.18%
Outdoor Fire (Non-Structure)	10	10.10%
Garage or Out Building Fire	5	5.05%
Structure Fire-Commercial	5	5.05%
Mailbox Fire	2	2.02%
Total	99	

2013 Arsons	
Total Arsons Cleared by Arrest	25
Clearance Rate	25.25%
# of Adults Arrested	13
# of Juveniles Arrested	18
Total Individuals Arrested	31

Rockford Fire Department

911

Calls to the 911 Center 2013		
	Calls	% of Total
911 Line	117,484	53.53%
Non-Emergency Line	101,971	46.47%
Total	219,455	

911 Call Answer Time 2013	
Seconds	# of Calls
<=10	100,740
<=15	110,008
<=30	116,118
>60	37
Total	117,484
Compliance	85.75%

- 90% of the calls were answered in 13 seconds or less

Rockford Fire Department

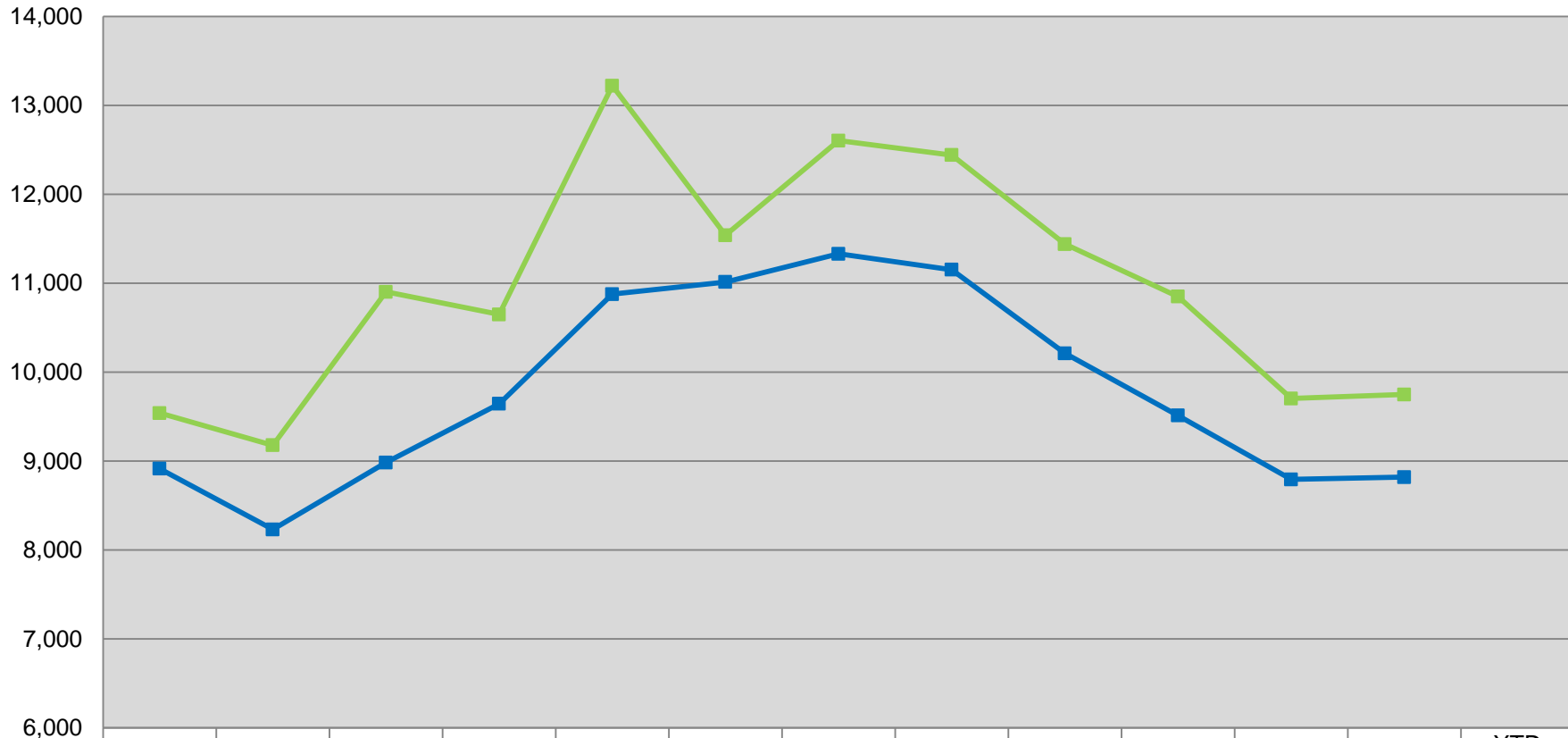
911 Calls by Month

Month	2012	2013	% Change	Diff
Jan	9,539	8,914	-6.55%	-625
Feb	9,178	8,232	-10.31%	-946
Mar	10,903	8,984	-17.60%	-1,919
Apr	10,649	9,644	-9.44%	-1,005
May	13,220	10,877	-17.72%	-2,343
Jun	11,539	11,013	-4.56%	-526
Jul	12,603	11,330	-10.10%	-1,273
Aug	12,441	11,152	-10.36%	-1,289
Sep	11,440	10,211	-10.74%	-1,229
Oct	10,850	9,513	-12.32%	-1,337
Nov	9,704	8,794	-9.38%	-910
Dec	9,748	8,820	-9.52%	-928
Total	131,814	117,484	-10.87%	-14,330



Rockford Fire Department

911 Calls by Month Graph



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD Total
2012	9,539	9,178	10,903	10,649	13,220	11,539	12,603	12,441	11,440	10,850	9,704	9,748	131,814
2013	8,914	8,232	8,984	9,644	10,877	11,013	11,330	11,152	10,211	9,513	8,794	8,820	117,484
% Change	-6.55%	-10.31%	-17.60%	-9.44%	-17.72%	-4.56%	-10.10%	-10.36%	-10.74%	-12.32%	-9.38%	-9.52%	-10.87%

Rockford Fire Department

2013 Capital Purchases

2013 Vehicle Leasing Program				
Vehicle Type	Make	Model	Unit	Station Location
Ambulance	Ford	Wheeled Coach	Charlie 16	Station 10 (3407 Rural St)
Ambulance	Ford	Wheeled Coach	Charlie 28	Station 11 (2117 Calgary Ct)
Ambulance	Ford	Wheeled Coach	Charlie 29	Station 3 (1520 S Main St)
Ambulance	Ford	Wheeled Coach	Charlie 40	Station 7 (4979 Falcon Rd)
Engine	Pierce	Saber	Engine 4	Station 4 (2959 Shaw Woods Dr)
Engine	Pierce	Saber	Engine 8	Station 8 (505 Sherman St)
Engine	Pierce	Saber	Engine 11	Station 11 (2117 Calgary Ct)
Engine	Pierce	Saber	Engine 2	Station 2 (1004 7th St)
Hazmat Tractor	Peterbilt	348		Station 7 (4979 Falcon Rd)
TRT Tractor	Peterbilt	348		Station 4 (2959 Shaw Woods Dr)

Rockford Fire Department

New Equipment Reliability

Unit	2012		2013	
	Mnt Cost	Staff Hrs	Mnt Cost	Staff Hrs
Engine 4	\$3,735.36	23.00	\$125.00	0.00
Engine 8	\$1,757.32	40.50	\$251.36	0.00
Engine 11	\$2,112.13	26.75	\$251.36	0.25
Engine 2	\$943.24	4.25	\$281.36	0.00
Ambulance Charlie 16	\$19,269.49	36.50	\$422.39	29.75
Ambulance Charlie 28	\$4,321.45	33.50	\$814.54	34.00
Ambulance Charlie 29	\$2,941.46	76.00	\$763.85	28.25
Ambulance Charlie 40	\$2,281.44	56.25	\$354.85	21.00
Total	\$37,361.89	296.75	\$3,264.71	113.25

**2012 comparative numbers were calculated based on when the vehicle went in service in 2013. I.E. New vehicle for RC40 placed in service 5/2/2013. 2012 numbers for old vehicle calculated for 5/2/2012-12/31/2012*

Rockford Fire Department

2013 Achievements

- Replaced 4 engines, 4 ambulances, and 2 tow vehicles through the capital leasing program
- Put 2 additional ambulances in service
- Completed radio propagation study
- Major Training Academy upgrades through grant funding and Foreign Fire Tax
- Conducted a recruit class of 20 individuals
- Completed a Paramedic class of 12 students and started a Paramedic class of 10 students
- Completed EMS Basic training for 9 individuals
- Developed a computer and video based training program
- Participated in Rockford Public Schools District 205 Academy Program and Alignment Rockford
- Revised and updated Standard Operating Procedures and Rules and Regulations

Break

Public Works Dept.

PRESENTED BY:

Mark Stockman – Street & Transp. Superintendent

Tim Holdeman – Water Superintendent

Marcy Leach – Engineering Operations Manager

Jeremy Carter – Traffic Engineer

Tyler Nelson – CIP Operations Manager

Street & Transportation Division

Mark Stockman
Street & Transportation Superintendent

Public Works - Street & Transportation Dashboard

		2013 Monthly Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Street Operations	Open Pothole Requests	100	95	126	276	235	429	481	461	263	222	160	27	33
	Arterial Pothole Requests - Ave. Days Open	N/A										62	43	20
	Residential Pothole Requests - Ave. Days Open	N/A										67	49	83
	Miles of Streets Swept	300				214	595	48	130	48	243	316	239	64
	# Trees Trimmed	200	311	53	111	191	187	93	111	124	86	83	84	89
	# Trees Removed	120	17	23	40	123	144	187	104	103	126	184	88	45
	# Trees Planted (12 Month Average)	120							44	127	100	199	257	29
	Open Forestry Requests	350	551	491	403	477	530	701	647	763	740	595	462	435
	Open Forestry Requests - Average Days Open	N/A								180	186	177	178	175
	Total Requests	750	472	580	675	554	747	723	647	607	536	405	234	359
	Total Open Requests	650	523	698	987	855	1097	1422	1307	1113	993	852	714	605

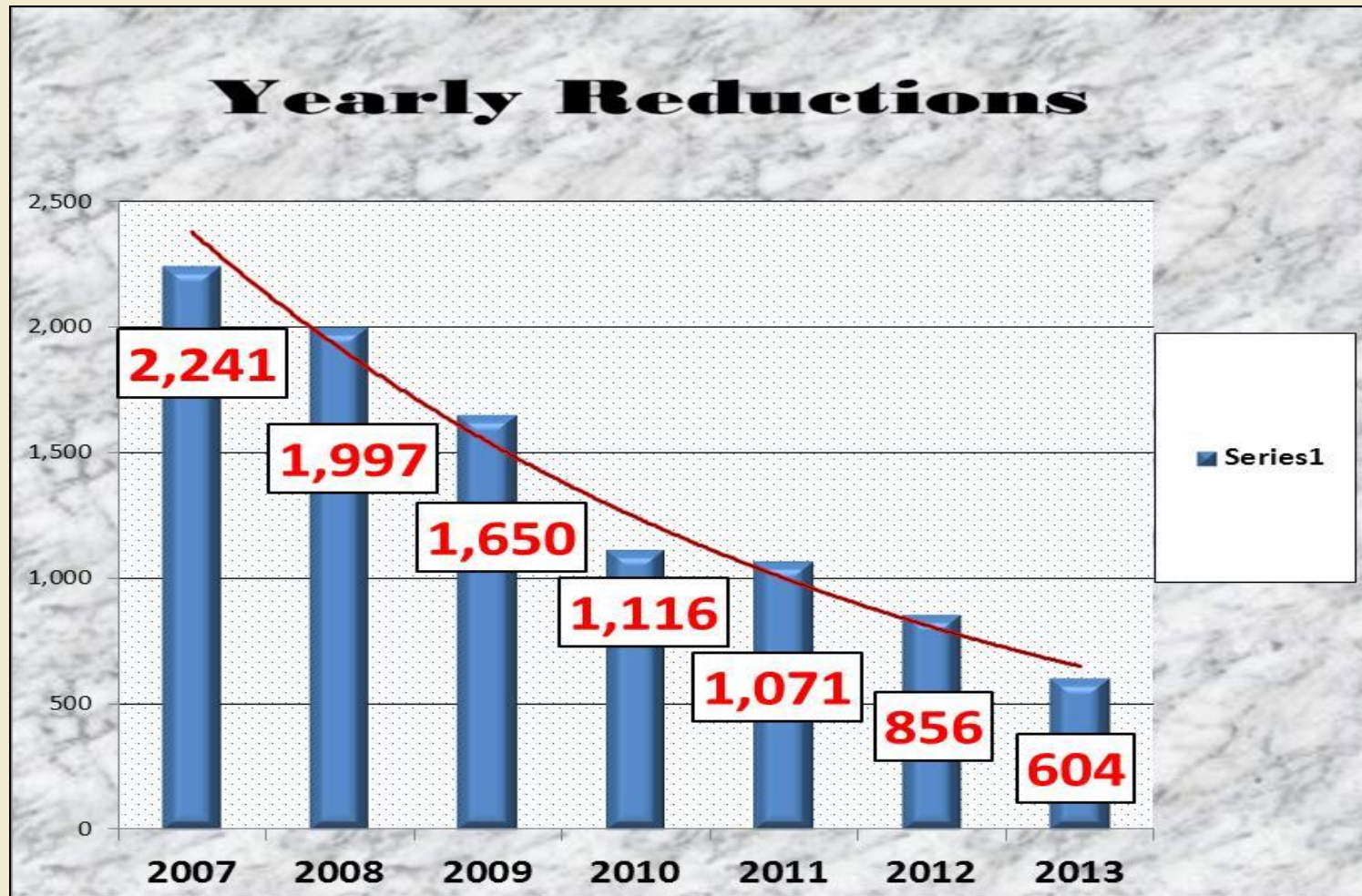
Public Works - Street & Transportation

5 Year Comparison

CATEGORY	2009	2010	2011	2012	2013	% CHANGE FROM 2012
TOTAL STREET DIV. REQUESTS	7339	6400	8805	9236	7659	↓ 18%
POTHOLE REQUESTS	2803	2029	3299	2884	3186	↑ 10%
POTHOLE PATCHED	155869	86162	134703	75206	113727	↑ 34%
FORESTRY REQUESTS	2352	2597	3606	3718	1609	↓ 57%
TREE PLANTING	N/A	N/A	227	325	756	↑ 57%
TREE PRUNING	1672	1182	864	2550	1434	↓ 44%
TREE REMOVALS				1204	1183	↓ 2%
INTERNAL TREE REMOVALS				137	235	↑ 41%
SNOW OPERATIONS	15	13	18	12	31	↑ 61%

Transportation & Properties-Graffiti

2013 Review



Transportation & Properties-Graffiti

2013 Review

- ❑ 29% Reduction in Graffiti cases- **(809)** in 2012 compared to **(604)** in 2013
- ❑ Graffiti removal time- **(1.3)** days on a Goal of **(3)** days
- ❑ Graffiti has been reduced **(7)** consecutive years! **73%** reduction since 2007
- ❑ Wards 5, 7& 11 account for **50 %** of all graffiti cases

Public Works - Street & Transportation

Accomplishments

- Received a favorable ruling from the IDOL regarding the prevailing wage law pertaining to both tree planting and removal.
- Planted 756 new trees on City parkways and CBD corridors.
- Reduced open pothole requests from 681 in June to 33 by year's end.
- Provided support and resources to numerous Special Event functions including City Market, Holiday Stroll and City sponsored Press Conferences.
- Property Section continues to provide excellent services to internal departments.
- Graffiti abatement continues to be one of our greatest success stories.

Public Works - Street & Transportation

2014 Goals

- Continue to reduce open tree pruning requests to a manageable level.
- Work with Neighborhood Associations to further leverage additional monies for tree purchasing.
- Continue with an aggressive graffiti abatement program targeting the most problematic wards.
- Work with IT as website upgrades become available in order to provide citizens with a higher level of information in a more user friendly environment.
- Establish a structured corridor maintenance plan for all gateways.

Water Division

PRESENTED BY:
Tim Holdeman, Water Superintendent

Public Works – Water Division

Scorecard

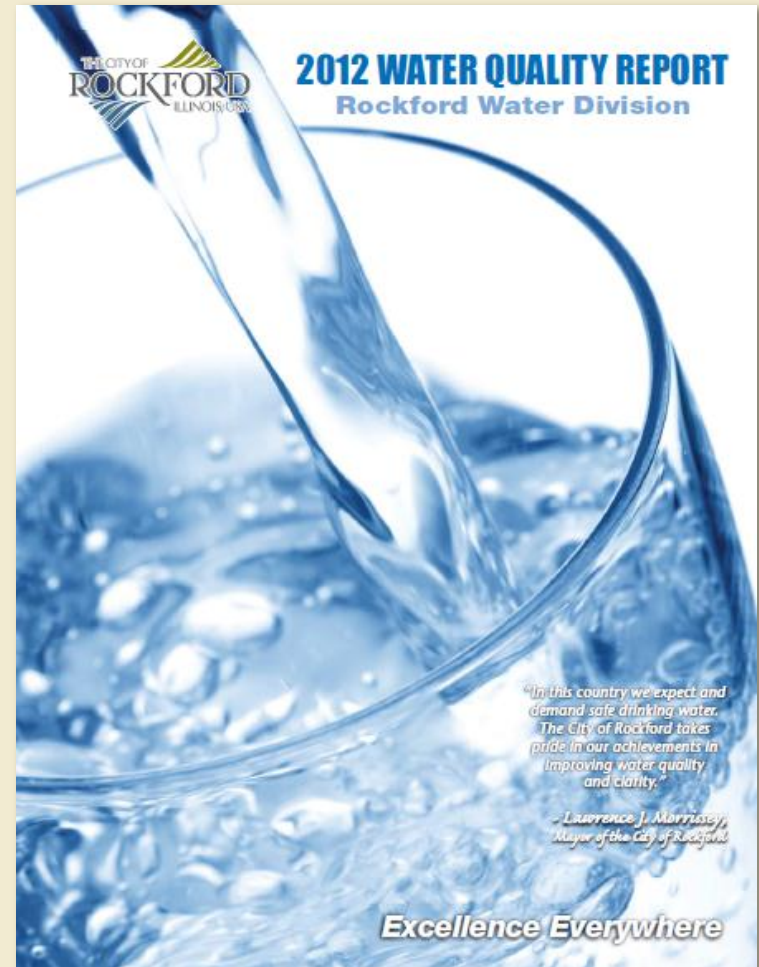
		Monthly Performance	2013 Monthly Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Water Operations	Distribution	Emergency Repair Time (hours)	2	1.7	0.7	0.5	0.8	0.7	2.2	0.4	0.0	0.3	1.7	0.9	1.1
		% of Total Repairs That Are Planned	80%	69%	63%	67%	72%	69%	65%	69%	74%	82%	74%	74%	69%
		Emergency JULIE Locate Response Time (hrs)	1	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.6
		Backlog of Non-Emerg Repairs (Weekly Average)	25	16	12	19	11	23	82	84	104	73	66	39	32
		# of Winter Backlog Jobs	130	54	87	137	139	45	17	6	0	0	0	0	29
		Water Main Flushed (mi)	20				18	68	67	64	43	2	13		
	Customer Service	Average # of Days to Correct Meter Problem	30	24	24	21	20	23	35	21	27	35	33	37	39
		# of Days for First Available Scheduling	3	0.6	0.8	1.1	0.6	0.8	0.5	1.9	0.9	2.0	1.2	1.0	1.0
		% of Citizens Receiving First Choice Scheduling	90%	93%	98%	96%	99%	98%	98%	94%	97%	92%	97%	93%	95%
	Production	% Meeting Demand for Water Pumped	110%	197%	178%	167%	197%	140%	141%	146%	150%	150%	143%	195%	215%
		Service Pressure Excursions	100	30	22	20	54	29	45	15	33	29	25	25	23
		% of Total Maintenance Hrs Available	70%	53%	56%	59%	70%	59%	46%	50%	52%	50%	55%	65%	52%
		Number of Water Quality Complaints	5	1	0	0	1	1	0	1	3	0	2	2	0
		% of Total Production From Rehabed Wells	80%	89%	87%	87%	86%	86%	84%	84%	86%	86%	82%	86%	83%
	Financial	Total Amount Past 30 Days Due as % of Revenue	5%	3.9%	4.0%	3.6%	3.3%	4.0%	3.4%	3.1%	3.4%	2.8%	2.7%	2.7%	3.0%
		Operating Revenue, % of Plan	95%	97%	100%	102%	92%	85%	103%	103%	81%	102%	102%	108%	96%
		Number of New Water Connections	8	1	1	2	6	3	0	5	2	3	2	2	1

Public Works – Water Division

2013 Year in Review

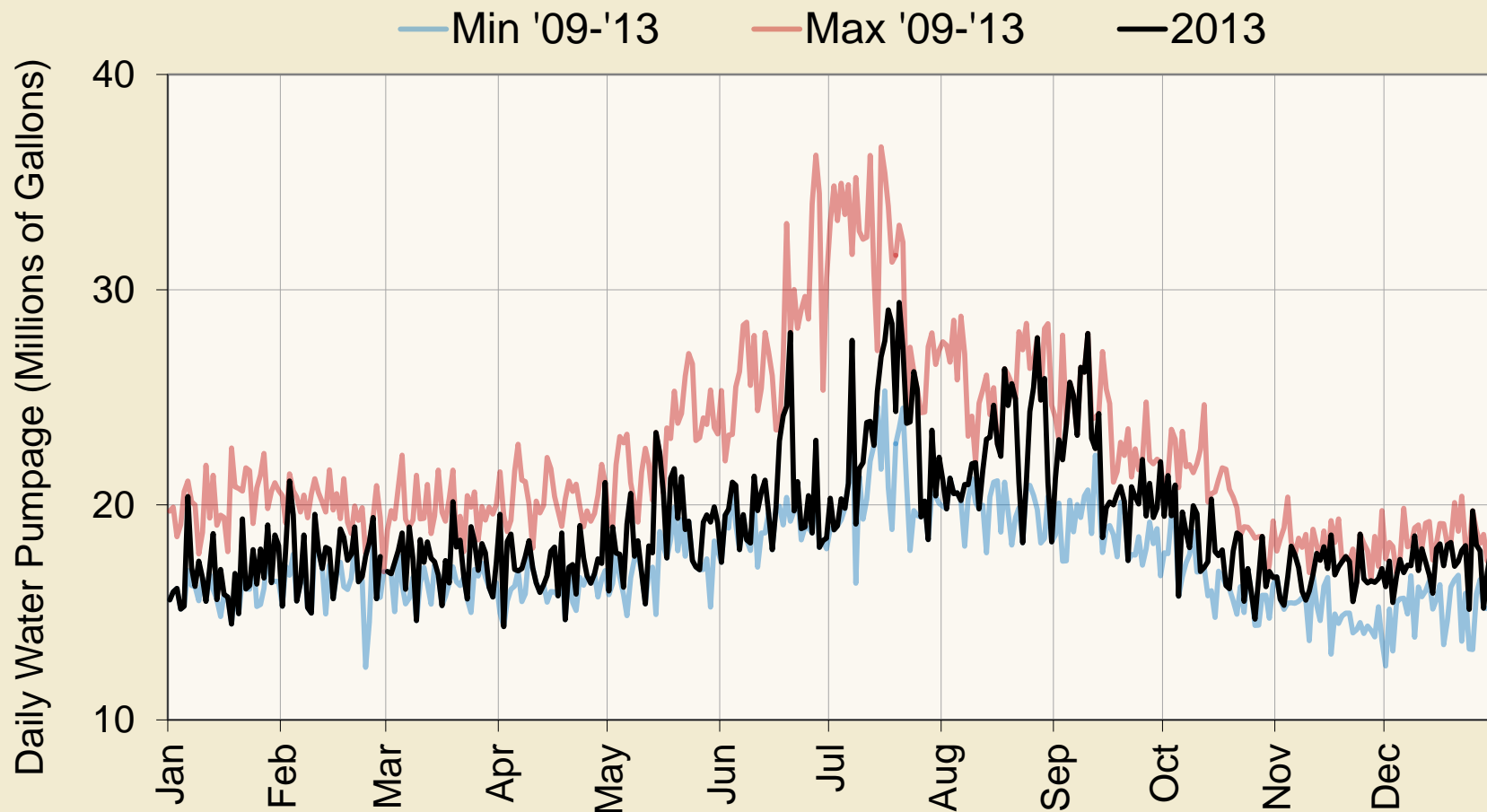
The City of Rockford's
Drinking Water Supply is:

- Plentiful
- Desirable
- Reliable
- Affordable



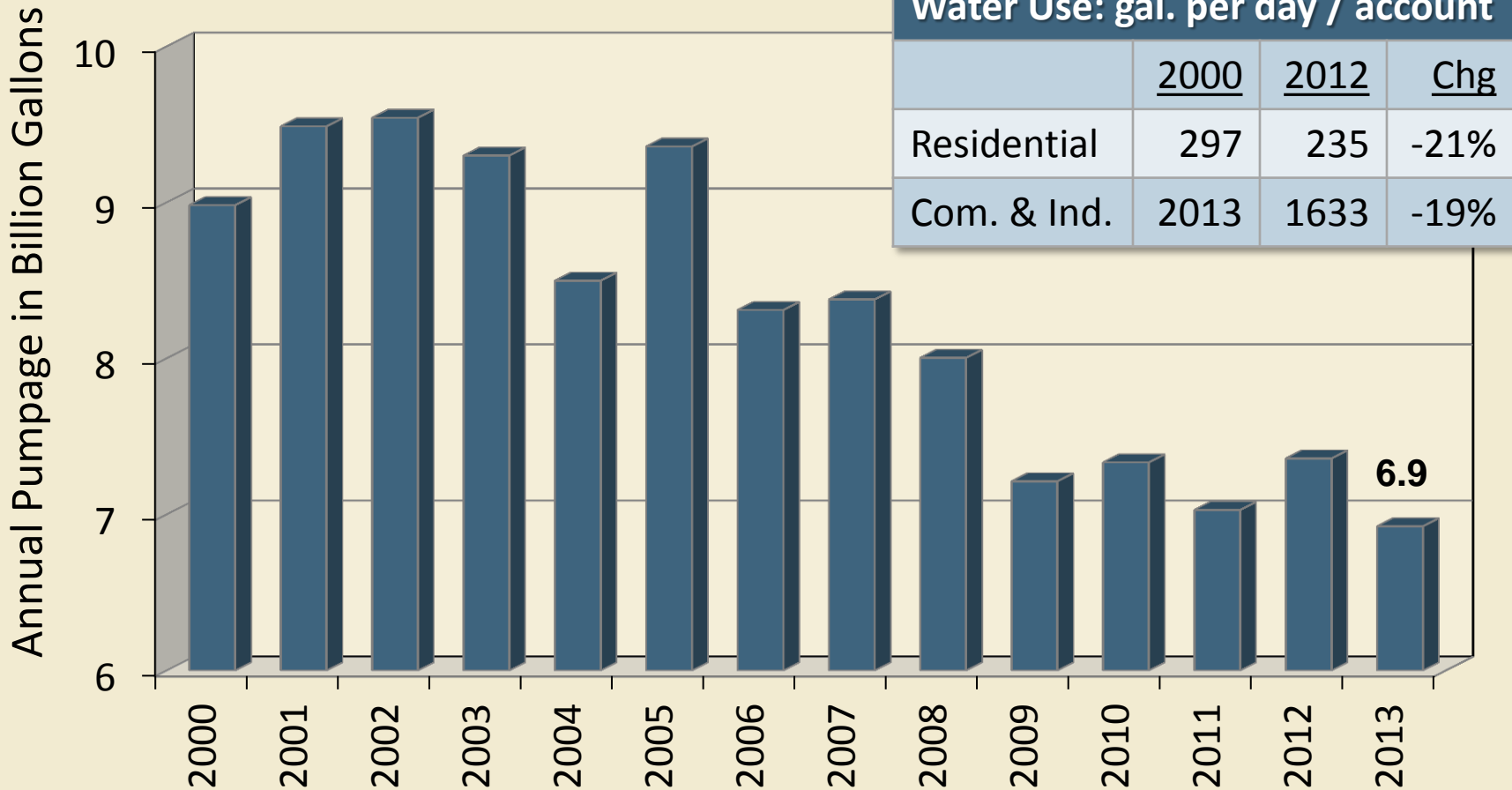
Public Works – Water Division

2013 Daily Water Pumpage Comparison



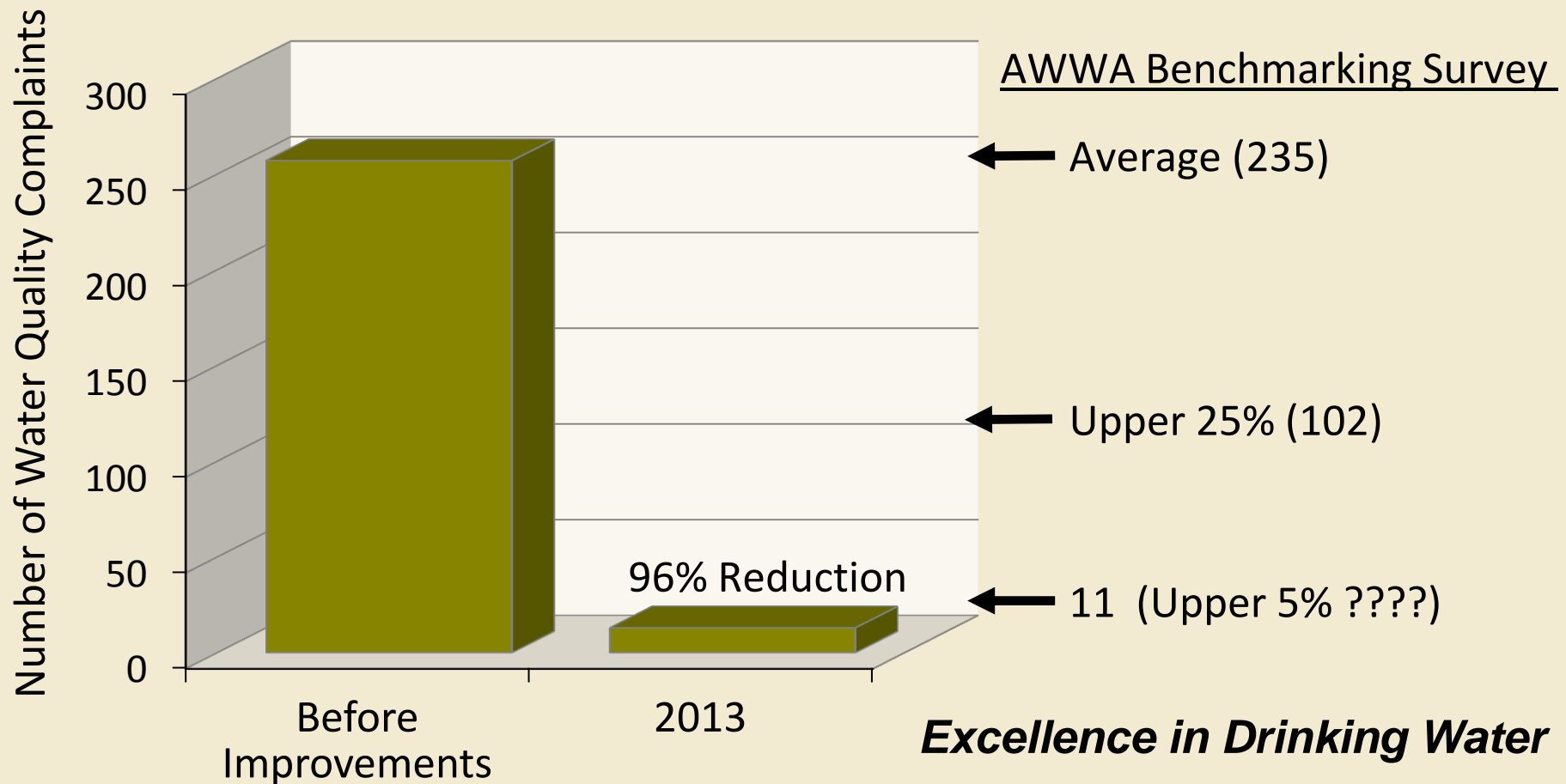
Public Works – Water Division

2013 Annual Water Pumpage Comparison



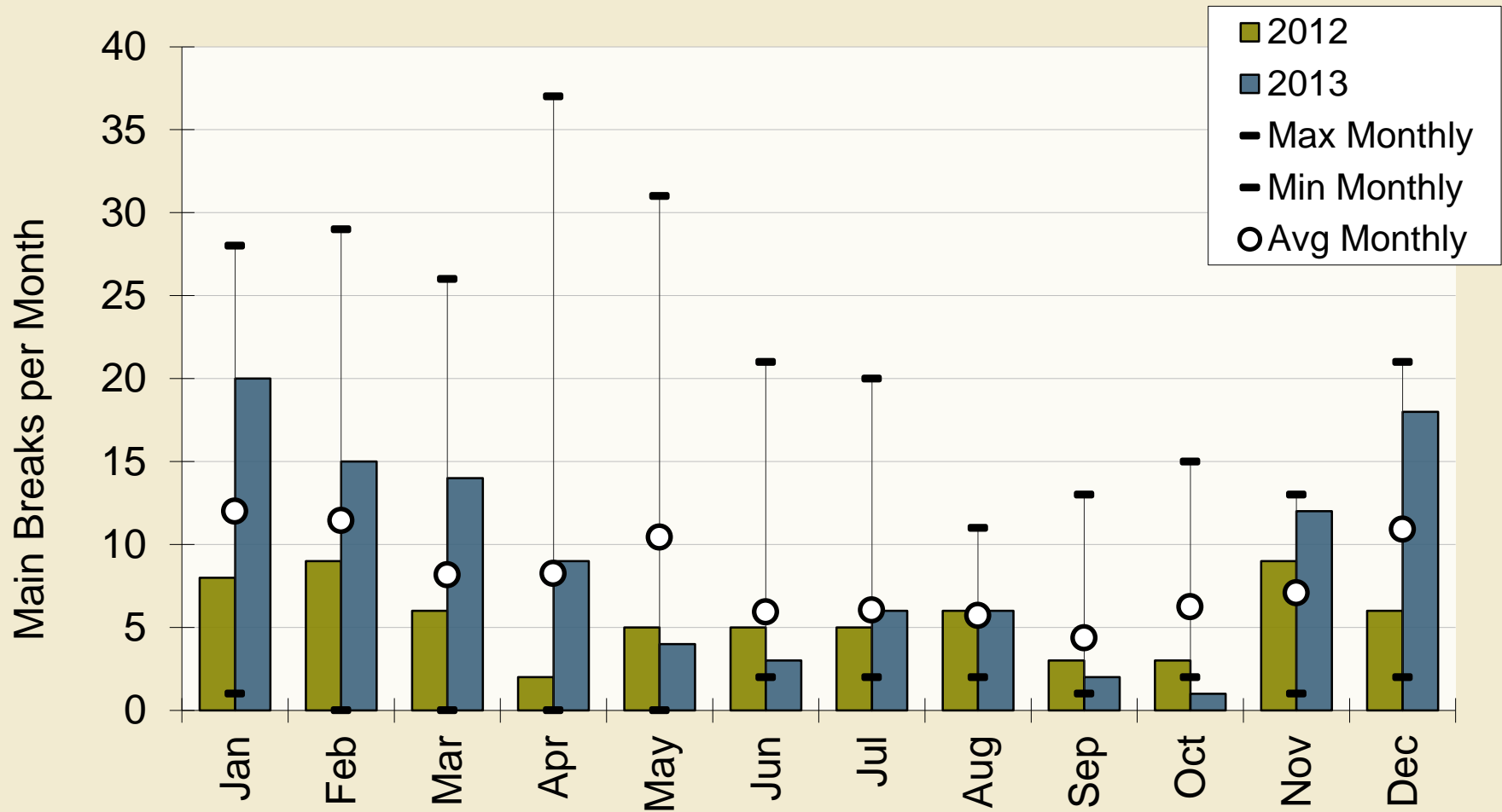
Public Works – Water Division

2013 Annual Water Quality Improvement



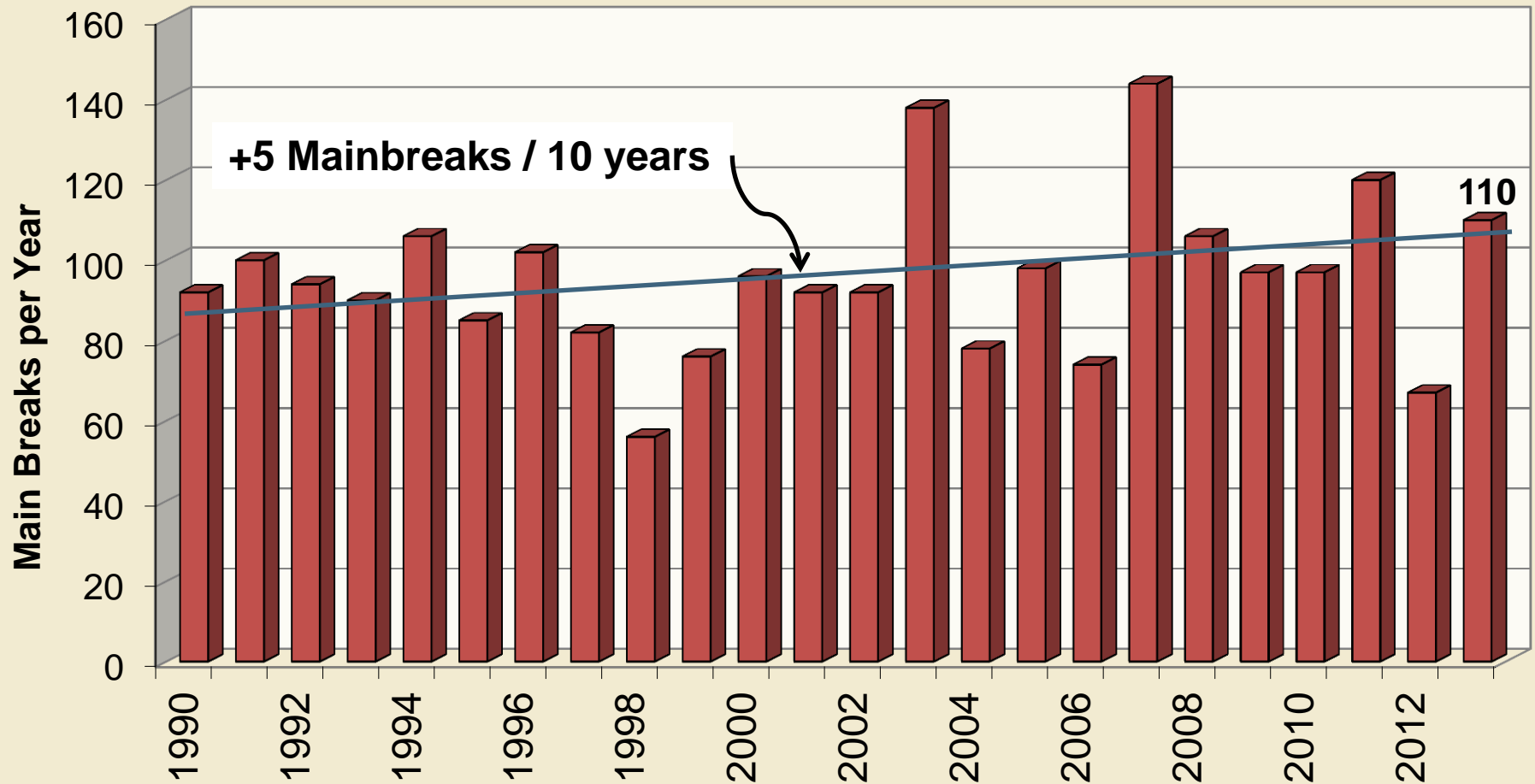
Public Works – Water Division

2013 Monthly Water Main Break Comparison



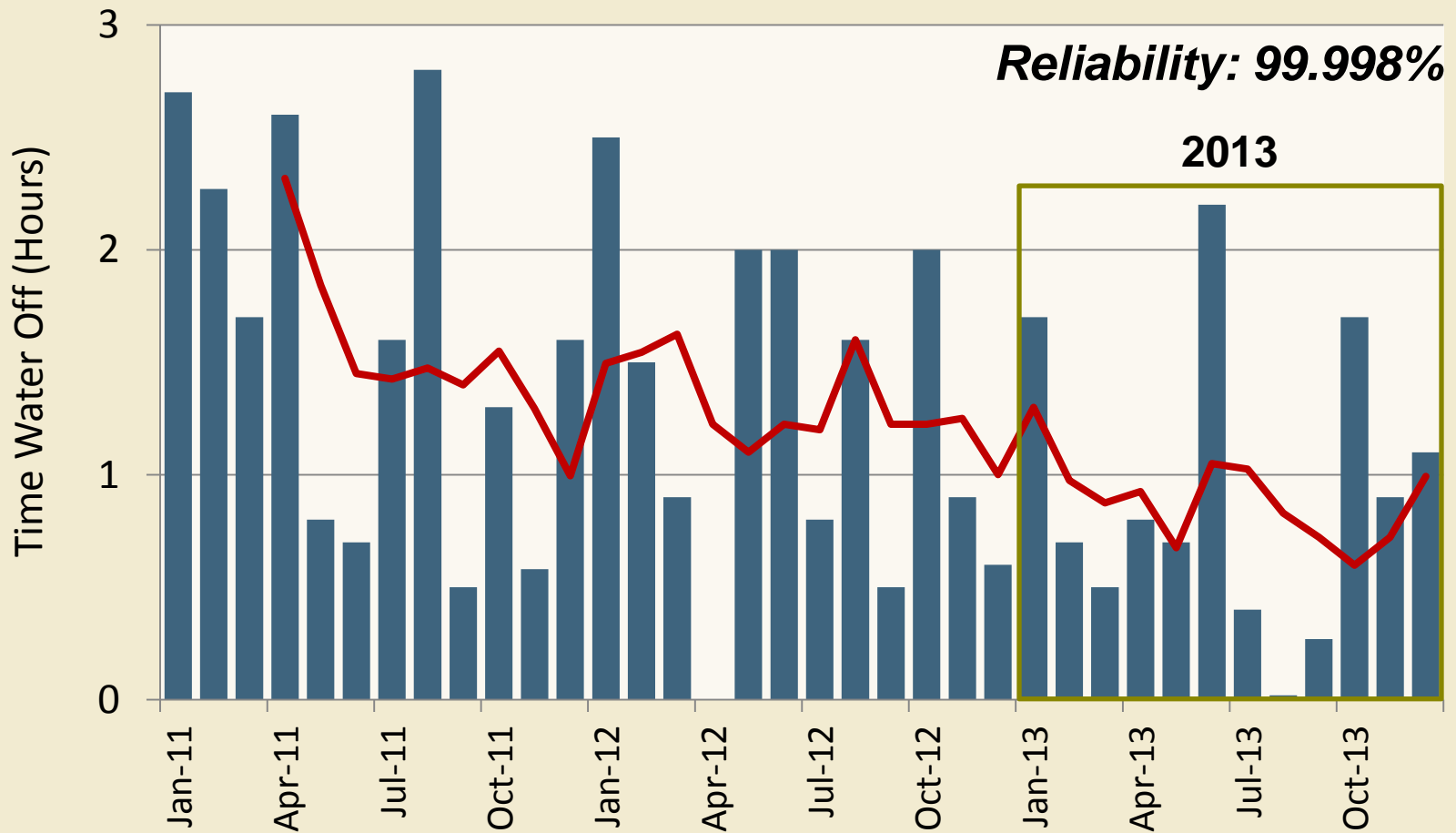
Public Works – Water Division

2013 Annual Water Main Break Comparison



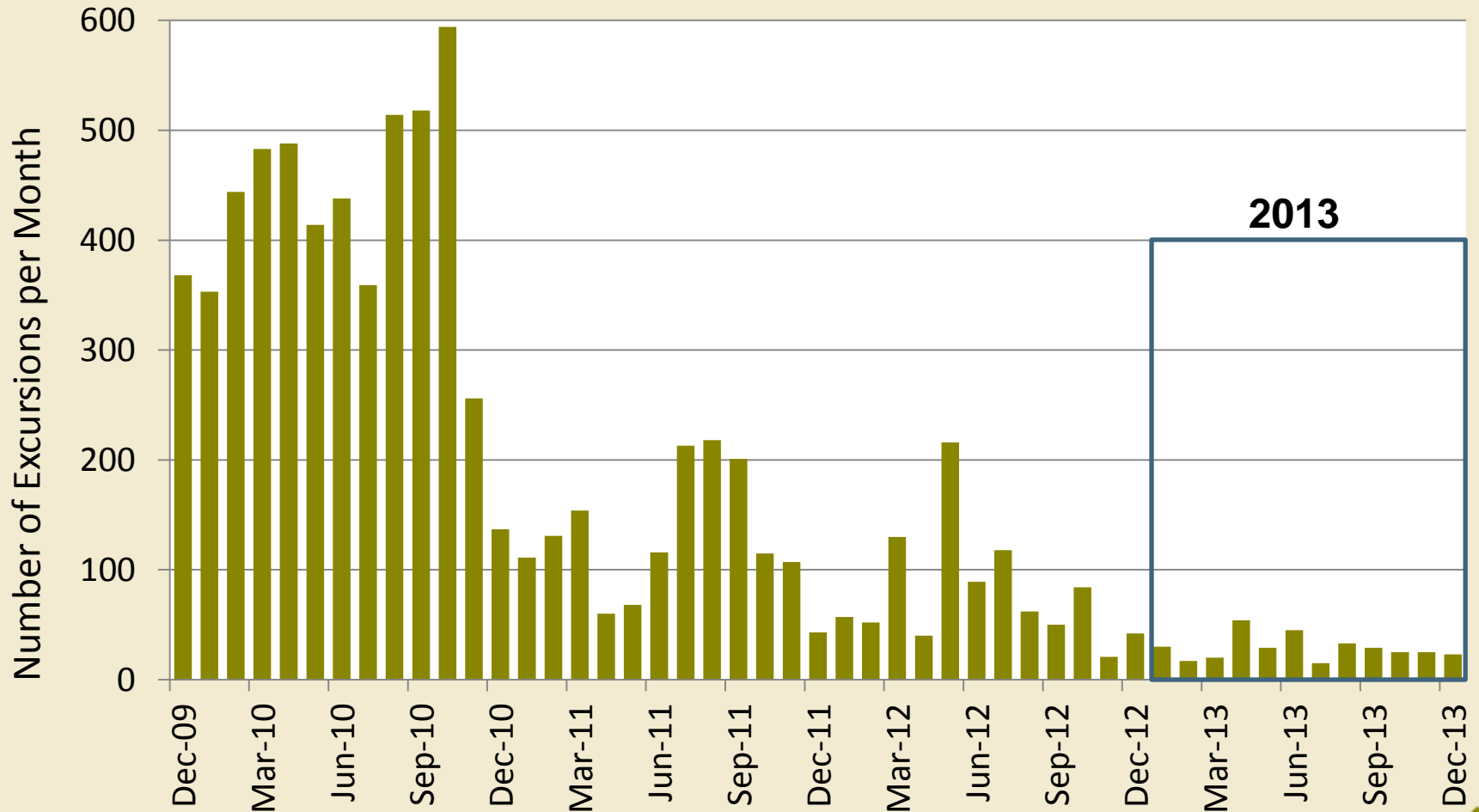
Public Works – Water Division

2013 Monthly “Time Water Off” Comparison



Public Works – Water Division

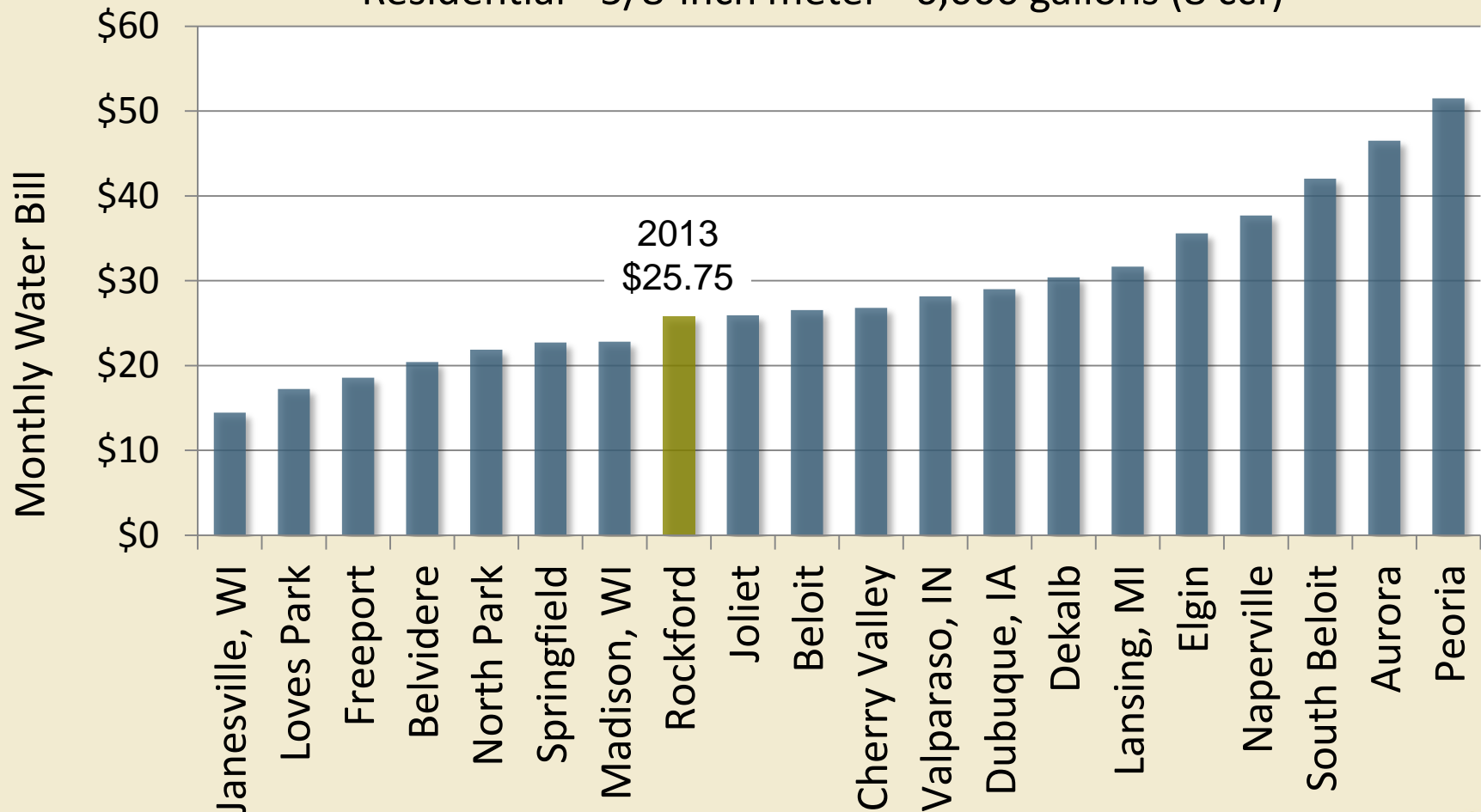
2013 Monthly Water Pressure Stability Comparison



Public Works Department – Water Division

Comparison of 2013 Water Rates

Residential - 5/8-inch meter - 6,000 gallons (8 ccf)



Public Works Department – Water Division

Achievements

- Plentiful – Meet customer demands for drinking water
- Desirable – Drinking water delivered is safe and clear
- Reliable – Water service is available and consistent
- Affordable – Efficient & effective operations keep costs low

Public Works Department – Water Division

Areas of Improvement

- Conservation
- Equitable Pricing
- Replacement of Aging Water Mains
- Continued Water Quality Improvements
- Contaminants of Emerging Concern
- Safety

Engineering Division

PRESENTED BY:

Marcy Leach, Engineering Operations Manager

Jeremy Carter – Traffic Engineer

Tyler Nelson – CIP Operations Manager

Public Works – Engineering Division

2013 Accomplishments

Overall Engineering/CIP Divisions

- Certification & Licensing: 1 – PE (Professional Engineer), 2 – CFM (Certified Floodplain Managers), 1- MS4S (Municipal Separate Stormsewer System Specialist)
- 26 Staff completed a total of 1193 training hours
- Completed 6 design projects in-house
- Managed 2 DCEO IKE Buyout grants (Keith Creek); 4 EDA-EDP-TARP- ICC grants (Airport Project); 1 EDI grant (Avon & Elm); RERZ grant (Ingersoll, Indoor/Outdoor Market, West State & East State Streetscapes, Davis Park-Tapco, Barber Coleman); 1 DCEO CSP grant (Ingersoll); 2 DCEO Energy Efficiency grants; 1 EDP grant (Seminary & Blackhawk); 1 IDOT Bridge Funds (Morgan Street); ITEP grant application submitted for IR Bridge Conversion

Public Works – Engineering Division

2013 Accomplishments

Permitting & Development

- 2034 ROW & driveway permits issued
- 127 Site & development plans reviewed
- 72 Special Events/Shows reviewed
- 25 Block Party permits issued
- 7 Adopt-a-Road cleanups processed
- 105 FOIAs processed
- 49 Residential, 15 Commercial structures demolished
- Created & adopted the Festival Zone Vending Ordinance

Water Engineering & Facilities Management

- 3 City water projects completed
- Began the watermain corrosion study & implemented test pilot locations
- 15,604 LF of watermain drawn in GIS
- 6,540 LF of water services drawn in GIS
- 68 valves added into GIS
- 234 hydrant approvals for hydrant meter requests
- 122 floodplain determinations for CD
- 3,068 storm structures drawn in GIS
- 254,368 LF of storm sewer drawn in GIS

Public Works – Engineering Division

2013 Accomplishments

Stormwater Management

- Completed the following
 - 60 Industrial High Risk Runoff Inspections
 - 27 Illicit Discharge Inspections
 - 182 Drive-by and 66 Full Site Erosion Control Inspections
 - 20 Stormwater Pollution Prevention Plan Reviews
 - 25 Wet Weather & 20 Tributary(3 ea site) Water Quality Samples
 - Walked 5 out of the 8 Creeks/Drainage Ditches including 433 Outfall Inspections
 - 383 Detention Pond Inspections (of the 123 that req'd intermediate/major maintenance, 74 have completed their maintenance or repairs to date)
 - Initialized Drainage Study of Airport East Watershed

Public Works – Engineering Division

2013 Accomplishments

Stormwater Management

- Completed the following
 - 10+ Stormwater Projects Completed or Under Design
 - Stormwater Ordinance Revamp
 - Draft Standard Operating Procedures Completed for the Stormwater Mngt Program
 - Cooperated with the ISWS on the completion of the draft revision of the FEMA floodplain maps for the Rock River and several related watersheds
 - Cooperated with the County on a Sec.319 grant which completed a watershed analysis of Madigan Creek and Buckbee Creek(Southeast Drainage Ditch)

Public Works – Engineering Division

2013 Accomplishments

Traffic Operations

- 140 miles of roadway striped including 8.5 miles of thermoplastic
- 1306 traffic signs installed or replaced
- 424 street light bulbs replaced at 323 locations
- 1068 traffic signal bulbs replaced at 547 locations
- 437 emergency after hours calls for signal knockdown / outages, streetlight and sign knockdown
- 61 traffic signals and 2 traffic cabinets replaced due to knockdowns

Public Works – Engineering Division

2013 Accomplishments

Traffic Engineering

- Facilitated 11 traffic commission meetings that reviewed 62 requests from aldermen and citizens
- 33 intersections studies conducted
- Completed inventory of approximately 31k signs and began transition to using Hansen for signage asset management.
- City Council approved new street lighting policy.
- Modernization of signalized intersection at 1st Street and State Street.
- Installation of 7.5 miles of on-street bike facilities
- Partners with County Health Department on installation of 20 bike racks throughout downtown and near downtown as part of We Choose Health Grant.

Public Works – Engineering Division

2013 Accomplishments

Parking Operations

- ABM Parking took over parking system in February 2013
- Installed approximately \$900k of new parking automation equipment in four city parking decks between May and September.
- Concourse Deck transient (hourly and event) revenue increased 30% from 2012. Total revenues are up 7% compared to 2012.
- Total Revenue in Pioneer Deck and State and Main Deck are up 5%. Wyman and Elm Deck revenues are down 10% due to lose of permitted parkers in early 2013.
- While there have been citizen complaints of aggressive ticketing, ABM has written approximately 300 less tickets than the previous year. However fine totals are approximately equal.

Public Works – Engineering Division

2013 Accomplishments

Parking Engineering

- Formed Parking Group made up of business owners, landlords and users of the municipal parking system, to help guide changes in the parking system.
- Parking Group met nine times between June and end of the year.
- Parking Group reviewed and approved concepts for new parking deck signage and increases in hourly and permit parking rates.
- Based on complaints about ingress, egress and payment issues during BMO events, ABM and PW staff performed formal parking audit on November 27, 2013. Audit found traffic flowed smoothly for ingress and egress and found no significant wait at pay stations. An informal visual audit was performed on November 30, 2013 during the holiday stroll. Visual audit found traffic flowing smoothly into the decks and around the downtown.

Public Works Engineering Division

2013 Accomplishments

Construction Engineering

- Morgan Street Bridge opened to traffic on December 17
- Veterans Memorial Circle at North Main St. & Auburn St. fully opened to traffic on October 27
- 2 lanes of reconstructed West State Street opened to traffic on December 19
- South Main Street was reconstructed from Beltline Road to north of U.S. 20 Bypass
- 7 total neighborhood street and alley improvement packages were completed
- 12 total sidewalk and ADA ramp improvement packages were completed
- Reconstruction projects on Seminary Street, Landstrom Road, and 20th Street were completed
- Resurfacing projects on East State Street, Summit Street, Trainer Road, and Mulford Road (at Spring Creek Road and Charles Street intersections) were completed

Public Works Engineering Division

2013 Accomplishments

Category	2012	2013	% Change From 2012
Street Mileage Reconstructed	0.70	1.92	174%
Street Mileage Resurfaced	12.13	9.29	-23%
Arterial Mileage Resurfaced	3.78	2.29	-39%
Residential Mileage Resurfaced	8.35	7.00	-16%
Residential Mileage Reconstructed	0.50	0.64	28%
Manholes Repaired	364	329	-10%
Inlets Installed or Repaired	283	232	-18%
Alleys Repaired	18	40	122%
Curb & Gutter Replaced	5.6	8.2	46%
Sidewalk Installed (Lineal Feet)	35,600	33,650	-5%
ADA Curb Ramps Installed	334	424	27%
Commercial Demolitions	15	15	0%
Residential Demolitions	13	49	277%

Public Works Engineering Division

2014 Goals

IDOT Projects

- Completion of the West State Street Phase 1 reconstruction project (from Kent Creek to Independence Avenue)
- Completion of the South Main Street Phase 1 reconstruction project (from Beltline Road to Pond Street)
- Commencement of the South Main Street Phase 2 reconstruction project (Pond Street to Cedar Street)
- Resurfacing of East State Street from Fairview Avenue to Mid-America Drive
- Commencement of construction on the removal and replacement of the U.S. 20 Bypass Bridges over the Rock River
- Continue preparations of the North Main Street reconstruction project for a 2015 letting
- Commencement of design for the West State Street Phase 2 reconstruction project (Independence Avenue to Day Avenue)

Public Works Engineering Division

2014 Goals

Local Projects

- Structural concrete repairs and deck resurfacing of the Harrison Avenue Bridge
- Removal and replacement of the Railroad Avenue Bridge over Keith Creek
- Resurfacing projects on Broadway, Auburn Street, Elm Street, and Avon Street
- Reconstruction and gateway entrance project at Falcon Road and Airport Drive
- Reconstruction project on Blackhawk Park Avenue and Seminary Street
- Complete the design of the Harrison Avenue corridor reconstruction project
- Continue the success of the neighborhood and sidewalk programs with goals of 100% implementation of funds and substantial completion of improvements by November 1
- Expand upon our ability to complete project design in-house, allowing us to free up more Capital Improvement dollars for community and infrastructure improvements
- Grant applications for Logistics Parkway Extension, Ingersoll Riverwalk, Jefferson Street Bridge Construction, Removal of 5th St, 8th St, 10th St & 12th St Bridges over Keith Creek

Information Technology

PRESENTED BY:
Glenn Trommels

2013 Dashboard

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Year
WO Open	810	794	848	895	839	823	809	752	693	725	686	599	9273
WO Closed	756	743	861	856	814	760	818	781	648	665	752	668	9122
WO %	93%	94%	102%	96%	97%	92%	101%	104%	94%	92%	110%	112%	98%
Servers	99.98%	99.99%	99.99%	99.988%	99.99%	99.89%	99.97%	99.99%	99.99%	99.96%	99.99%	99.97%	99.98%
Network	99.97%	99.93%	99.97%	99.91%	99.91%	99.89%	99.88%	99.91%	99.88%	99.90%	99.93%	99.96%	99.92%
Spam	74%	75%	72%	71%	66%	66%	71%	63%	71%	65%	61%	71%	69%

2013 Achievements

- Implemented Landlord Registry system
- Conversion to outsourced Parking Ticket system
- Conversion to outsourced False Alarm system
- Implemented Employee Self-Service system
- Enhanced online permitting system
- Implemented Business Intelligence system at PD
- Continued work on iFiber broadband project
- Completed Illinois Open Data Competition
- Finalized Mobile Data Management Pilot Project
- Competed UB Address cleanup project
- Implemented new water Service process

2013 Achievements

- Replaced all Document Centers
- Legacy PIMS data conversion into PD RMS
- Time Matters – Westlaw conversion
- Completed technical review of new phone systems
- Hansen upgrade to 10.3
- MCR (mobile crash reporting) conversion project
- Mowing fines on water bills
- Enhanced Map Gallery with additional maps
- Created EDEEN Website
- Created Downtown Sports Complex Website
- Completed Clustered firewall and consolidation project

2013 Achievements

- Completed core network upgrades (10 GB)
- Upgraded various network distribution sites
- Continued mobile wireless upgrades
- Continued network infrastructure upgrades
- Upgrade Anti-Virus System
- Upgraded ~ 400 computer to Windows 7
- Implemented ~ 125 new computers
- Competed over 9000 work orders

2014 Goals

- Close out iFiber grant project
- Transition City sites to iFiber
- Implement new phone system
- Implement Electronic Agenda system
- Implement Asset Management for signs
- Web site upgrade
- Implement FH Medic
- Munis upgrade to 10.4
- Hansen upgrade 8.4
- Finalize fire station network upgrades
- GIMS upgrade
- Implement SCADA system upgrades
- Deploy PowerDMS city wide
- Retire “Telnet”!

Lunch Break

Human Resources

PRESENTED BY:
Julia Scott-Valdez

Human Resources

Budget Performance Measurements

	2010 Actual	2011 Actual	2012 Actuals	2013 Actuals
Applications	2,547	1,870	4,525	2,995
Vacancies Filled	50	51	66	96
Worker's Comp Claims	259	233	198	209
Worker's Comp Lost Days	1,676	1,380	934	415
Training Sessions	30	22	20	11
Health Insurance Participants	1,240	1,200	1,167	1,177
Flex Spending Participants	384	338	330	320

- Education & Communication
- Participation
- Biometrics
- Preventive Care

- Health Fund
- Customer Service
- Plan Expenses
- Voluntary Benefits

Wellness

Benefits



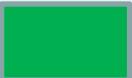
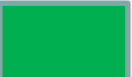
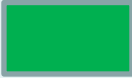
**Risk
Management**

**Employee
Relations**

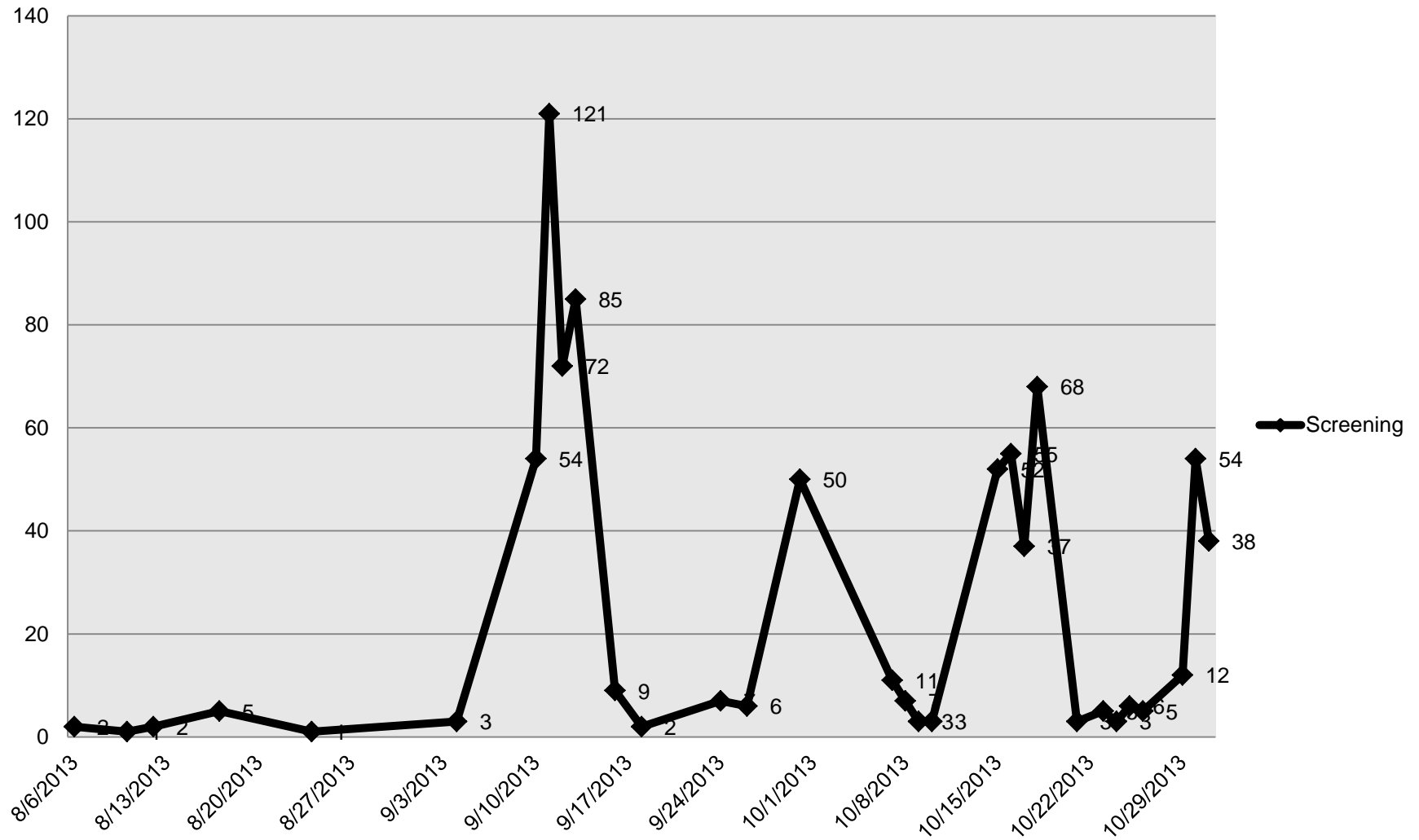
- Hiring
- Leave Management
- Worker's Compensation
- Safety
- Compensation Management
- Drug Testing




- Grievance Response Time
- Arbitrations
- Employee Recognition
- Special Events
- Training
- Evaluations

**Human Resource Department 2013
Goal Achievement Metrics**







Focus Area: Wellness	Goal	Achieved	
Education & Communication	10	8	
<i>Newsletters, Lunch & Learns, Speakers & Competitions</i>			
Participation	50%	30%*	
<i>Defined as % of employee population in attendance</i>			
Biometrics	80%	80%	
<i>Blood draws & HRA's</i>			
Preventive Care	2	3	
<i>Proactive screenings</i>			
Random Drug & Alcohol Screening	100%	100%	
<i>Testing size is determined by CBA</i>			

2013 Biometric Screenings



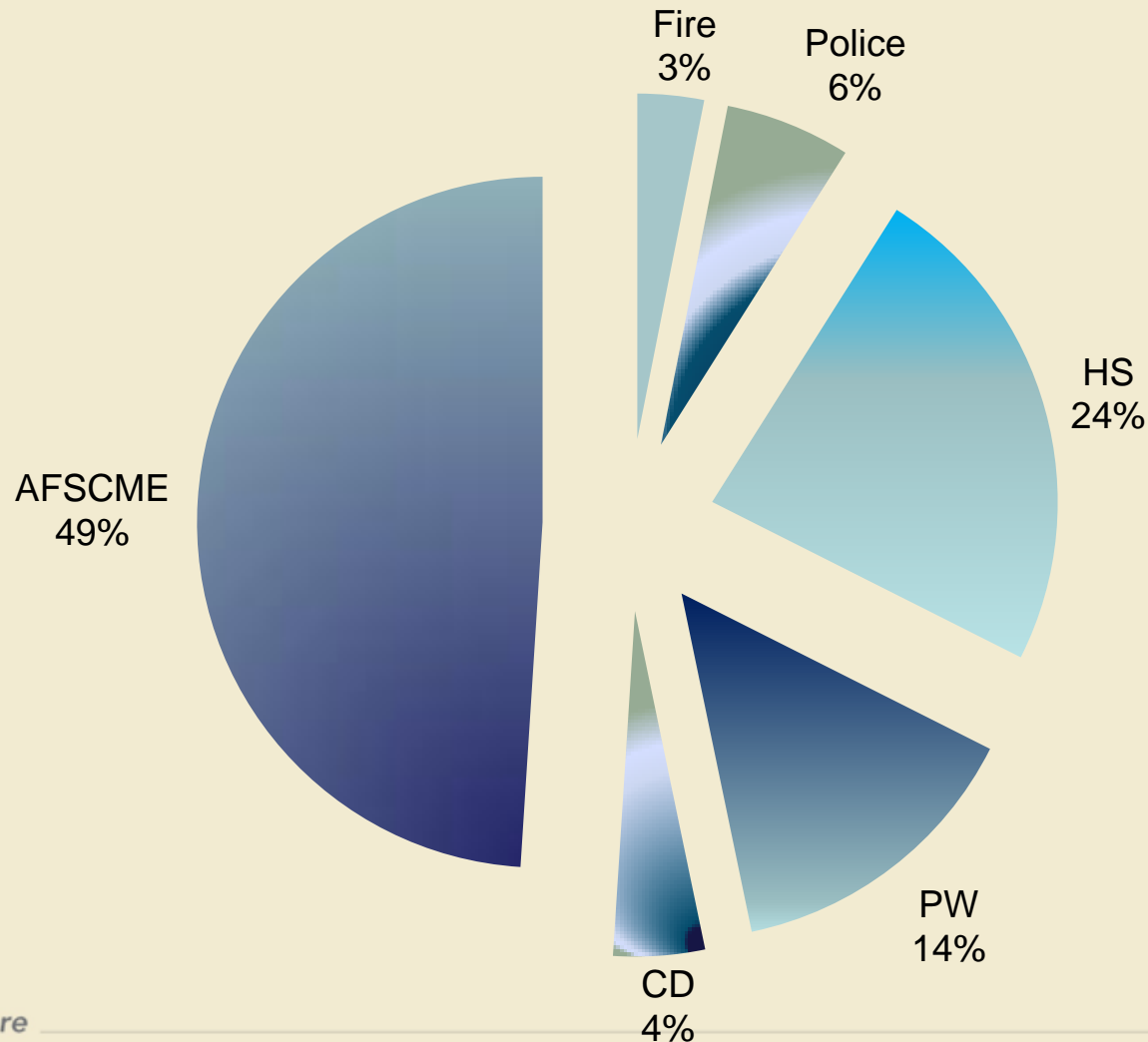
Focus Area: Benefits	Goal	Achieved	
Health Fund	Triple Yes	YYN	
<i>Reserve Balance @ 20%; Effective Stop Loss; Timely Payments</i>			
Customer Service	Triple Yes	NNY	
<i>Zero error rate; timely enrollments; timely resolution</i>			
Plan Expenses	\$12,136	\$12,097	
<i>Benchmark: SHRM 2012 Benefits Survey</i>			
Voluntary Benefits	NA	NA	NA
<i>Bi-Annual Open Enrollment</i>			

Plan Participants			
	Active	Retired & COBRA	Totals
Employee	983	202	1185
Spouse	667	59	726
Children	<u>1277</u>	<u>20</u>	<u>1297</u>
	2927	281	3208
		Incr. from prev. year	
Plan Costs			
Medical Only	\$ 14,335,378.71	6.80%	
Total Plan Expenses	\$ 18,879,166.83	7.82%	
Cost per employee			
Med Only	\$ 12,097.37		
Total Plan Expense	\$ 15,931.79		

Focus Area: Employee Relations	Goal	Achieved	
Grievance Response Time	20 days	31 days	
<i>As defined by AFSCME Contract</i>			
Arbitrations	5%	100%	
<i>% of grievances that move to arbitration</i>			
Employee Recognition	100 %	67%	
<i>Annual ACTION Award Ceremony</i>			
Special Events	100%	50%*	
<i>United Way & Annual Blood Drive</i>			
Training	Triple Yes	YYY	
<i>Employment Law; Department Certification; Safety Training</i>			
Evaluations	95/95	74/77	
<i>Timely completion of union & non-union evaluations</i>			

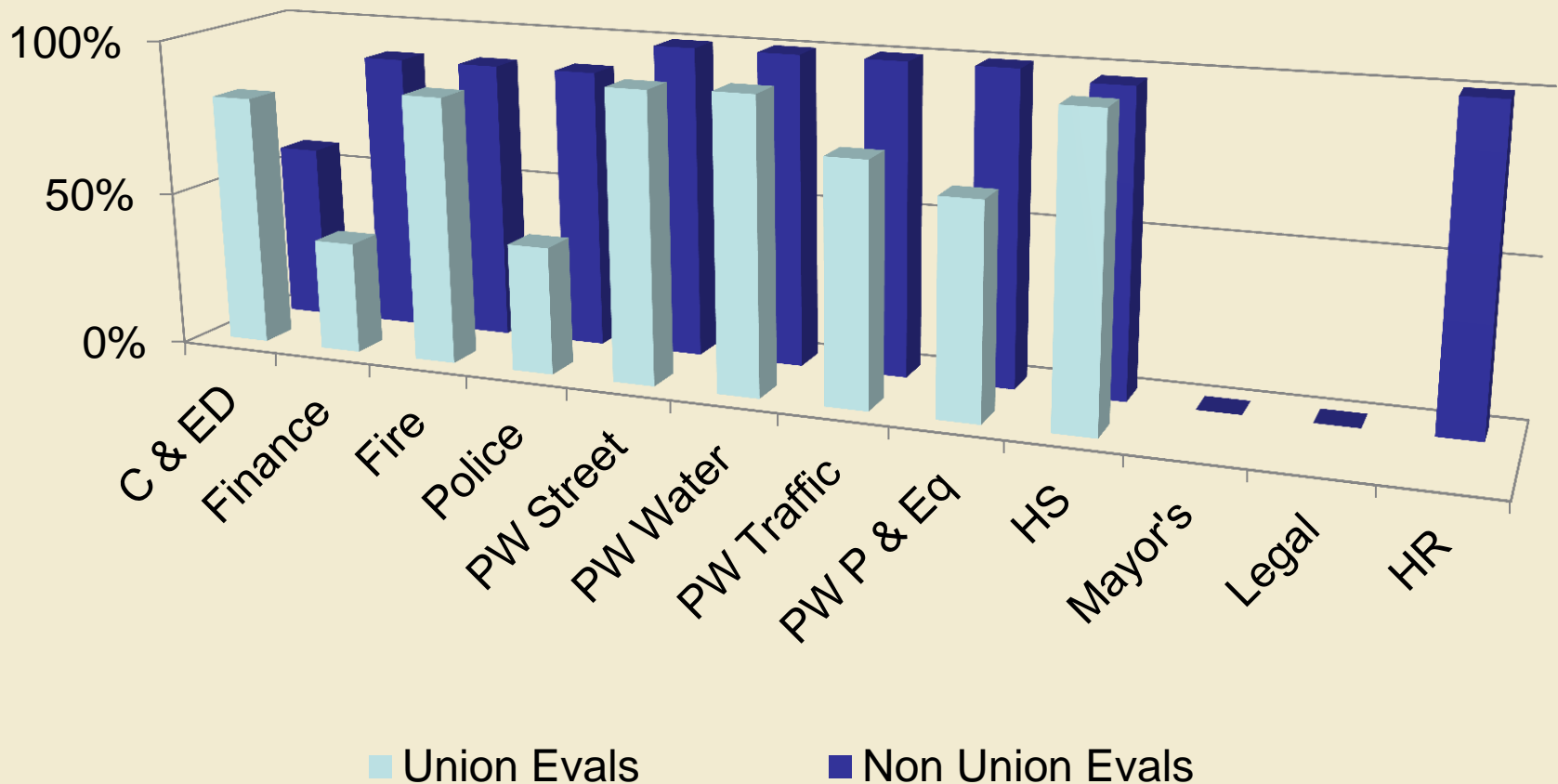
Human Resources

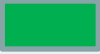

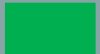


HR Director Time Allocation Employee Relations



Human Resources

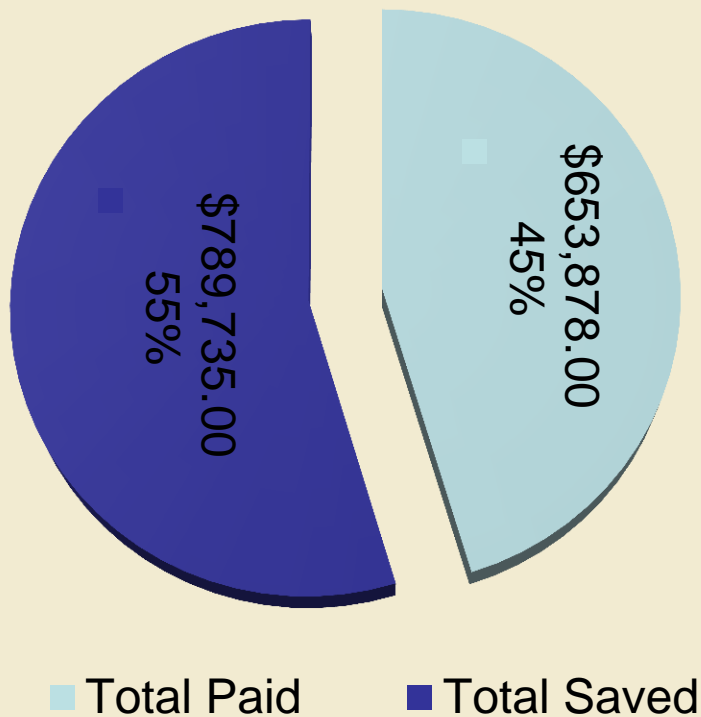
Evaluation Audit



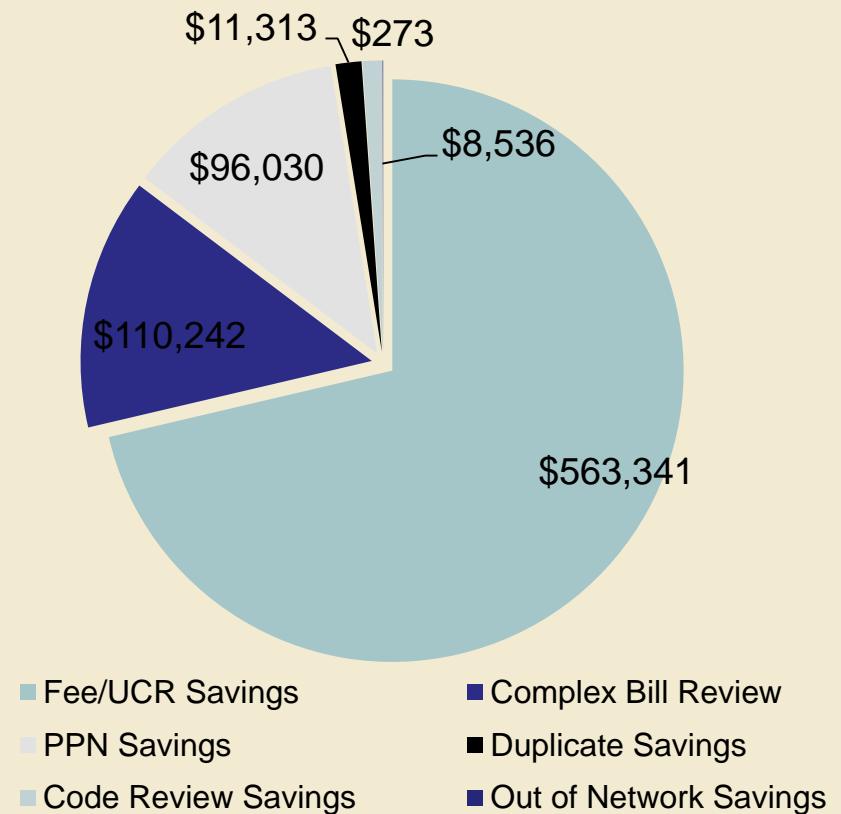
Focus Area: Risk Management	Goal	Achieved	
Hiring	Triple Yes	YYY	
<i>Days to fill; Testing protocol & background check; longevity</i>			
Leave Management	Triple Yes	YYN	
<i>FMLA Protocols followed; Coordinated leave management; education for timekeepers</i>			
Workers' Compensation	Triple Yes	YYY	
<i>Reduction in cost per claim; lost time & settlements</i>			
Safety	Triple Yes	YYN	
<i>Workplace Safety Training; OSHA Compliant; Coordinated Safety Committee</i>			
Compensation Management	Triple Yes	NNY	
<i>Update compensation for non represented employees; develop pay compression policy; timely audits</i>			

Workers' Comp *Medical Cost Containment Savings*

Total Paid V Savings



Savings Breakdown



Human Resources

Areas of Achievement

- Completed Compensation Study for Non-Represented Employees
- Completed RFP for Employee Wellness Center
- Open & transparent process
- Council approved on December 30, 2013
- Redesigned Worker's Compensation Program
- Realized a savings of 55% in WC expenses
- Reduced lost time by 56% in 2013 & 75% since 2010

Human Resources

Areas for Improvement

Business Process

- Implement a robust HRIS & Benefits Enrollment system that will meet the requirements for ADA, which will include; valuation of benefit, communication, & training components
- Implement Power DMS for better distribution of communications a

Training

- Insure compliance for all mandated training including ADA, Workplace Environment & laws, OSHA and Department of Transportation.
- Enhance new employee orientation to include stronger organizational and value integration.

Benefits

- Reduce medical costs through the implementation of a Wellness Clinic for City employees.

Employee Relations

- Implement and maintain updated pay band for non-represented employees.

Finance Department

PRESENTED BY:

Gus Saros -Customer Service Supervisor

Customer Service Center

Dashboard

Mission:

The city of Rockford Customer Service Center will provide the finest possible service for our internal and external customers regardless of their station or status; listening to their concerns; anticipating their un-communicated needs and fulfilling their valid ones. At the same time, providing the most hospitable and rewarding work environment possible, treating all people with dignity and respect at all times.

<u>Goal</u>	<u>Strategy</u>	<u>Tracking Element</u>
* Provide Customer Service that Exceeds Customer Expectations	* Answer all customer phone calls in a timely fashion	* Total number of calls and the average time to answer incoming calls per month
	* Provide timely assistance to all customers	* % of Calls Abandoned

Customer Service Center

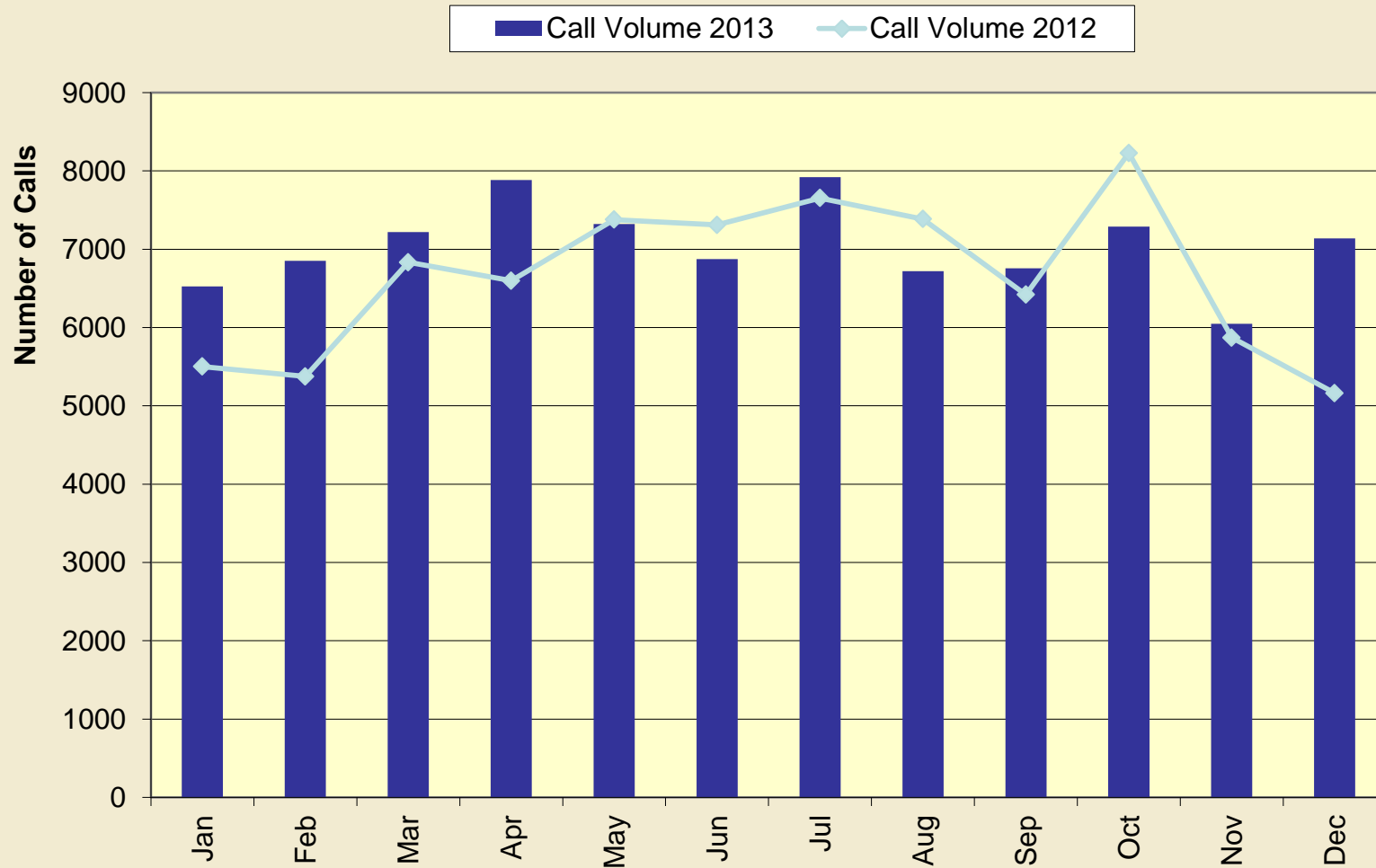
Scorecard

Monthly Performance	2013 Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Total number of calls	6,000	6,524	6,853	7,220	7,882	7,320	6,870	7,920	6719	6758	7290	6048	7139	84,543
Average Time to Answer in sec.	58	62.7	59.8	45	59	41.8	36.6	48	43.6	39	55	59.5	55.8	50.5
% Calls Abandoned	6%	10.5	9.6	8.2	10.2	8.3	6.8	11.5	8.5	6.9	9.5	9.9	10.6	9.2

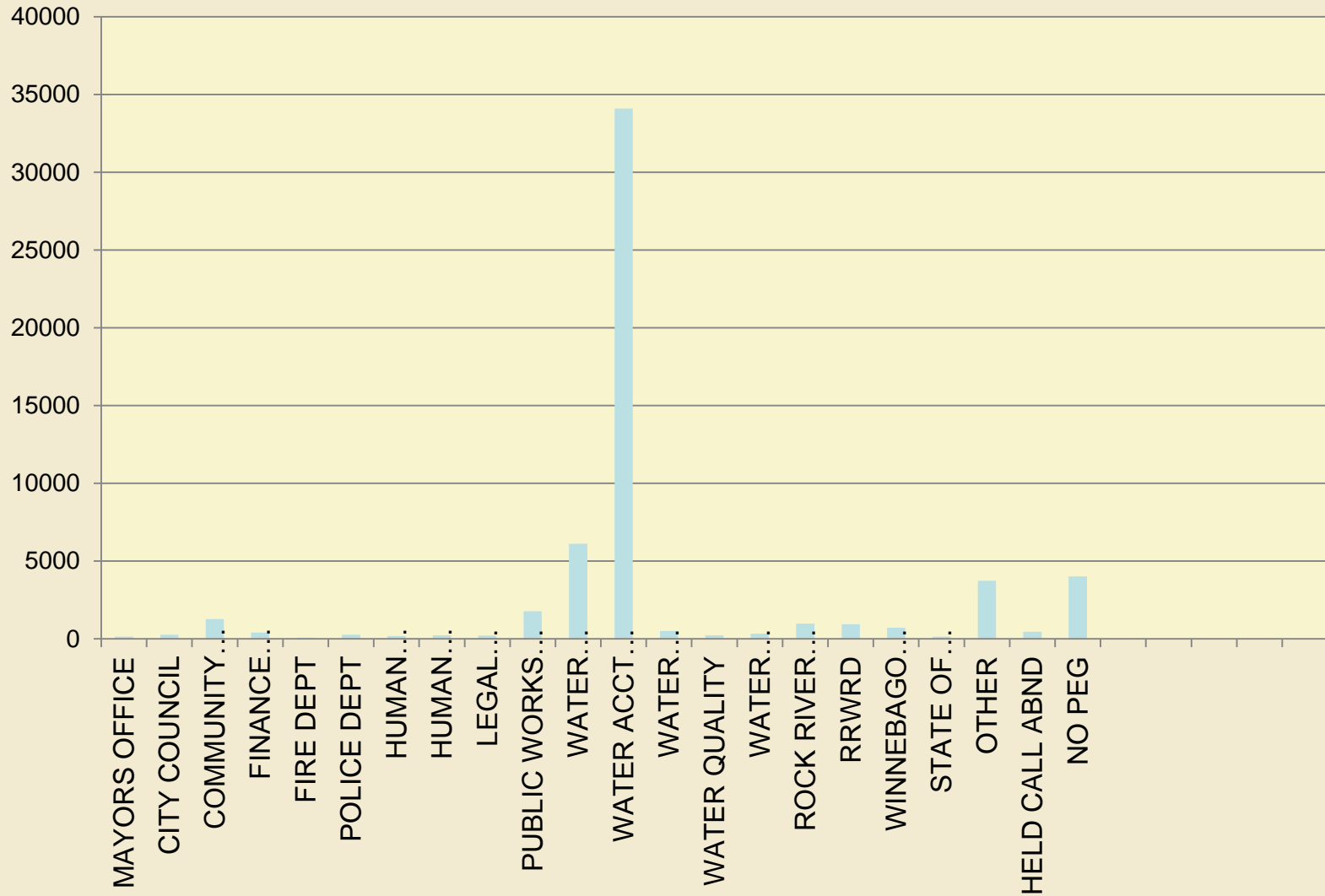
Targets based on AWWA *Benchmarking Water Utility Customer Relations Best Practices*



Call Volume

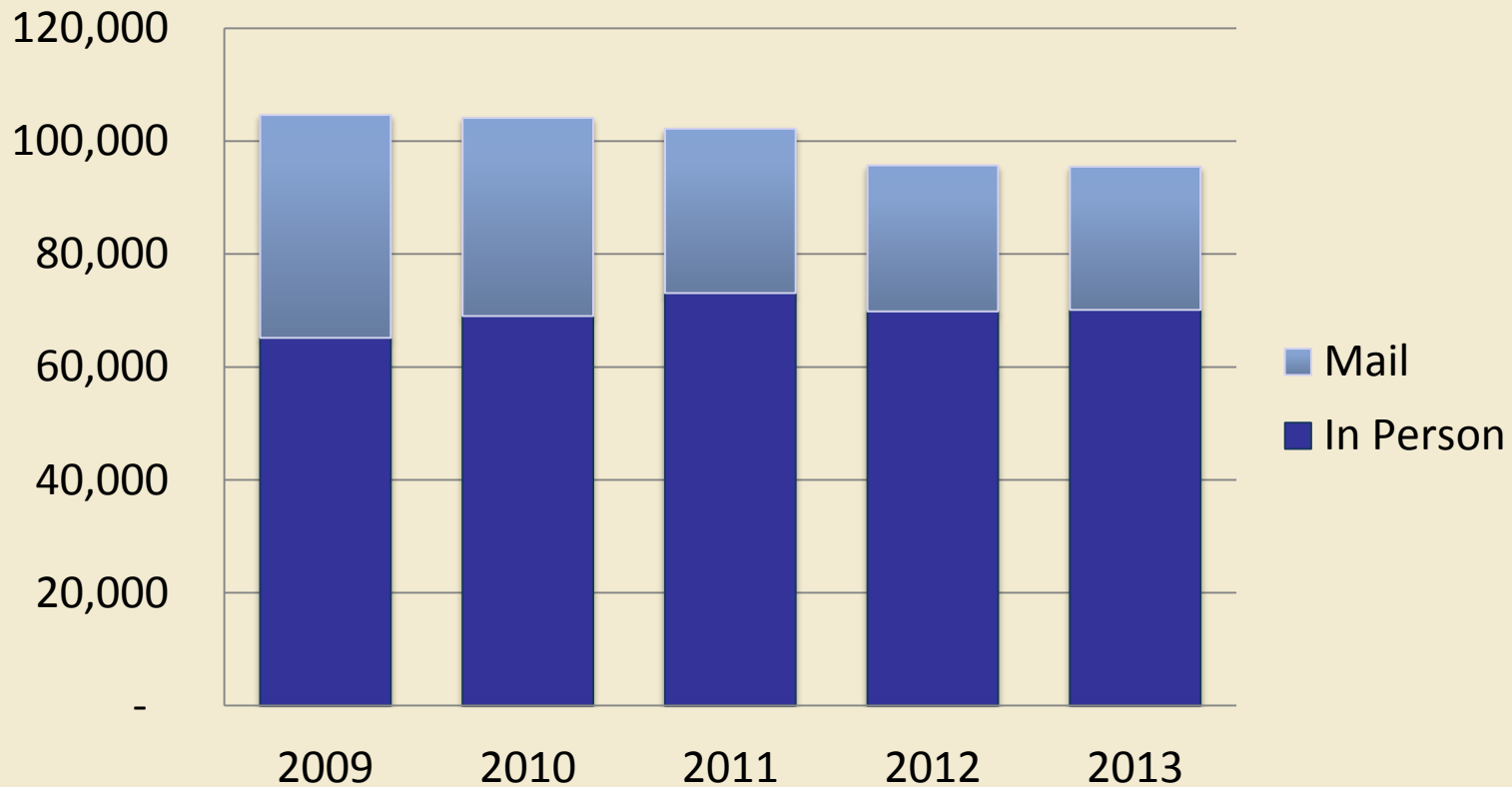


CUSTOMER SERVICE CALLS BY CATEGORY 2013



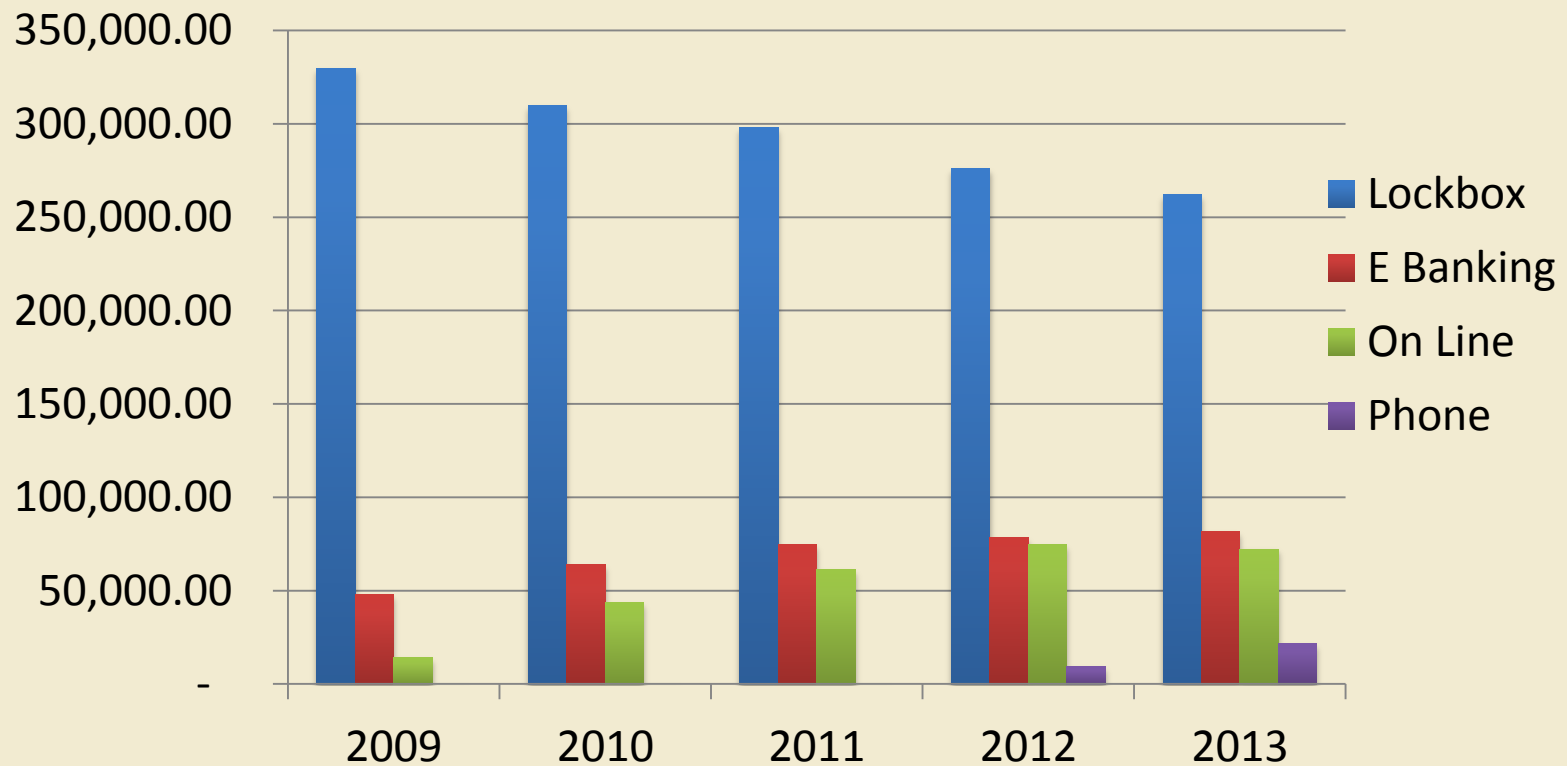
Customer Service Center (Additional Information)

Water Payments Processed City Hall



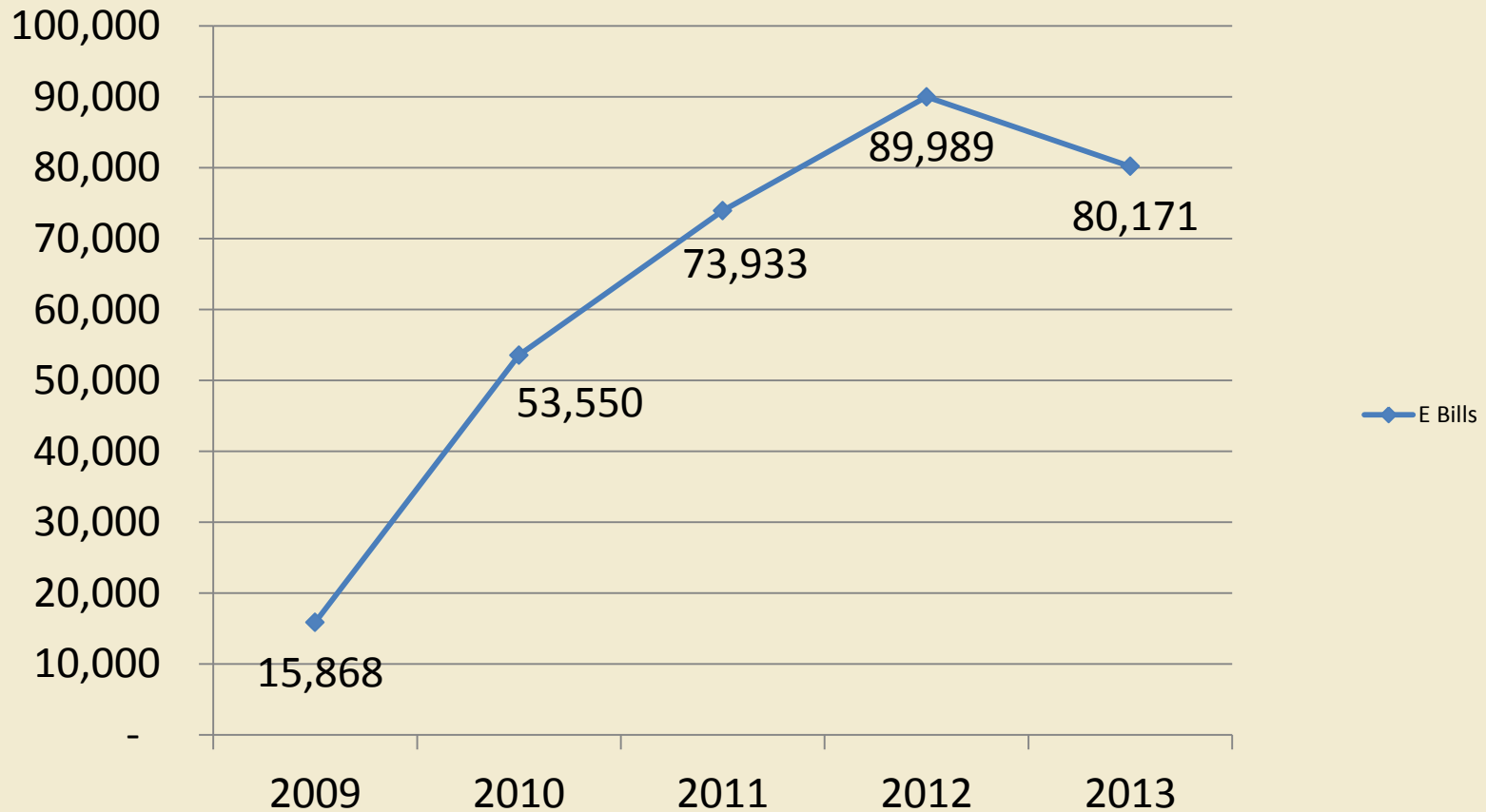
Customer Service Center (Additional Information)

Water Payments Processed Third Party



Customer Service Center (Additional Information)

Number of Monthly E Bills Sent Water Customers



Customer Service Center

Achievements

- Hire and trained one CSR continued cross training of existing staff.
- Hire and trained two Meter readers replacing two retirees.
- Continue to take on additional call volume with current staffing

Areas of Improvement

- Call turn around – continues to be a challenge as the call volume increases and topics are expanded.
- Address issues of minimum staffing for maximum coverage, with current staff
- Expand cross training in functional areas

Finance Department

Achievements

- Improving financial condition of the City by achieving operating surpluses and improved fund reserve levels for many operating funds, including the general, health, and worker's compensation funds.
- Achieved awards from GFOA for excellence in financial reporting and budgeting for 33rd and 29th consecutive years.

Areas of Improvement

- Revise financial policies to develop stronger guidelines for fund reserves and capital equipment financing.
- Work with operating units to develop a revised capital equipment replacement plan more consistent with our existing revenue model.
- Review changes in property values and financial performance of existing TIF districts and recommend measures to improve the financial condition of select TIF districts.

Finance Department

Achievements

- Improved ability to more efficient and effectively bill customers and collect debts with implementation of new false alarm and parking ticket software and participating in Local Debt Recovery (LDR) Program.

Areas of Improvement

- Monitor and report on the effectiveness of collecting parking ticket and false alarm debt using LDR program and possibly refer other debt types for collection.
- Work in conjunction with the Legal Department to seek alternative debt collection strategies.
- Assess potential benefits of contracting for sales tax, telecommunication, and local tax audits.

Department of Law

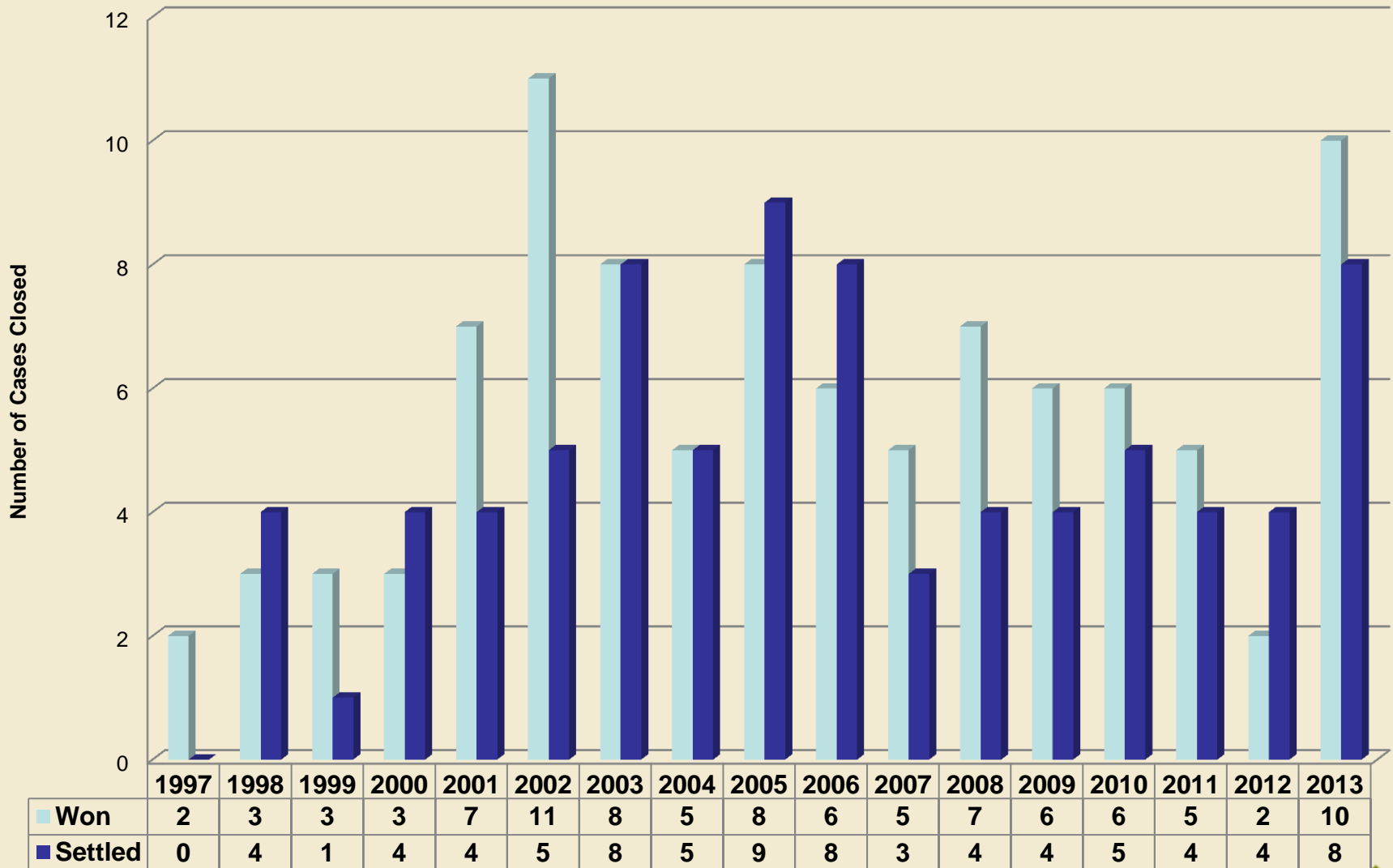
PRESENTED BY:
Patrick W. Hayes
Legal Director

Closed Lawsuits For 2013

CASE NAME	OUTCOME	SETTLEMENT AMOUNT	YEAR FILED	YEAR CLOSED
Foot v. Drnek, et al	Settled	\$2,300.00	2011	2013
Ford v. City of Rockford	Settled	\$30,000.00	2008	2013
Goomas v. City of Rockford	Settled	\$80,000.00	2009	2013
Jackson-Ausler v. City of Rockford	Settled	\$26,000.00	2011	2013
Linskey v. City of Rockford	Settled	\$22,594.70	2012	2013
Philpot v. City of Rockford	Settled	\$120,000.00	2006	2013
Rilott v. City of Rockford	Settled	\$8,605.00	2008	2013
Scott v. City of Rockford	Settled	\$41,000.00	2008	2013
Naud v. City of Rockford	Tried, Won		2009	2013
Sebright v. City of Rockford	Tried, Won		2010	2013
Gayden v. Everyone	Won		2013	2013
Gayden v. Rockford Police Department	Won		2013	2013
Gibson v. Stundzia, et al.	Won		2011	2013
Kingdom Authority v. City of Rockford, et al. (Federal Claims/State Claims re-filed)	Won		2009	2013
Schaefer v. City of Rockford	Won		2009	2013
Sockwell v. City of Rockford	Won		2009	2013
Urdaneta v. City of Rockford	Won		2008	2013
Love v. City of Rockford	Won		2008	2013
Total		\$330,499.70		
		Average Settled		\$75,512.67
		Historical Average		\$82,133.19
		Median Settled		\$22,797.35
		Historical Average Year		\$370,599.00

Case Outcomes By Numbers From 1997-2013

Average Year 55% Success Rate



Legal Department-Claims

Claims Dashboard 2011-2013

	2011 1st Quarter	2011 2nd Quarter	2011 3rd Quarter	2011 4th Quarter	2012 1st Quarter	2012 2nd Quarter	2012 3rd Quarter	2012 4th Quarter	2013 1st Quarter	2013 2nd Quarter	2013 3rd Quarter	2013 4th Quarter	Total 2010-2013
Claims this Quarter	142	59	36	20	15	16	31	19	113	134	51	29	665
Avg. Claims per Quarter	43	43	43	43	43	43	43	43	43	43	43	43	43
Claims this Year	142	201	237	257	15	31	62	81	113	247	298	327	
Claims Approved this Qtr.	23	6	5	3	2	5	7	3	7	16	4	4	85
% of Claims Approved this Qtr.	16%	10%	14%	15%	13%	31%	23%	16%	6%	12%	8%	14%	15%
\$ Value of Approvals this Qtr.	\$30,661.78	\$2,806.02	\$4,058.30	\$476.48	\$477.56	\$3,614.26	\$22,920.49	\$2,074.98	\$5,741.36	\$7,703.64	\$12,381.32	\$18,344.64	\$111,260.83
Avg. \$ Approvals this Qtr.	\$1,333.12	\$467.67	\$811.66	\$158.83	\$238.77	\$722.85	\$3,274.35	\$691.66	\$691.66	\$820.19	\$3,095.33	\$4,586.16	\$1,407.69
Avg. Days to Approve this Qtr.	33	31	14	53	11	50	65	19	142	93	41	40	49
% Approved w/in 33 days this Qtr.**	65%	67%	100%	33%	100%	60%	71%	100%	0%	0%	0%	0%	50%
% Approved w/in 42 days this Qtr.	70%	83%	100%	33%	93%	60%	71%	100%	0%	10%	0%	100%	60%
Claims Denied this Qtr.	119	53	31	17	13	11	24	13	106	118	47	25	577
Avg. Days to Deny this Qtr.	19	14	12	9	11	6	17	20	92	91	61	42	25
% Denied w/in 21 days this Qtr.	74%	89%	87%	94%	100%	100%	83%	62%	6%	6%	12%	38%	63%
% Denied w/in 42 days this Qtr.	96%	98%	94%	100%	100%	100%	87%	77%	21%	20%	32%	50%	73%
Avg. Days to Investigate this Qtr.	8	10	7	6	7	21	28	17	***	***	***	***	13

Legal Department-Claims

ACHIEVEMENTS

- Excellent Public Acceptance of PMA as our TPA.
- Minimal Public Discontent with Claims Processing Times
- City Staff Time Greatly Reduced in Claims Process.

AREAS FOR IMPROVEMENT

- Continue PMA Training in Claims Decision Parameters.
- Improve PMA processing times.
- Strive for General Reduction in Claims for 2014.

FOIA Disposition Times

Department	Total Requests	Timely Compliance
CD Department	583	99.7%
Fire Department	735	99.9%
Finance Department	94	100%
Human Resources	3	100%
Human Services	1	100%
Legal Department	28	92.8%
Police Department	1062	99.9%
PW Department	98	98%
Total	2604	99.9%

FOIAs Approved by Dept.								
Department	Approved			Partially Approved			Denied	
	2012	2013		2012	2013		2012	2013
Community Development	92%	98%		6%	<1%		2%	<1%
Fire Department	97%	97%		1%	3%		2%	0%
Finance Department	91%	98%		6%	2%		3%	0%
Human Resources	38%	100%		50%	0%		12%	0%
Human Services	0%	100%		0%	0%		0%	0%
Legal Department	100%	99%		0%	1%		0%	0%
Police Department	60%	58%		26%	28%		14%	14%
Public Works Department	78%	99%		21%	1%		<1%	0%
Total	78%	94%		15%	4%		7%	2%

Legal Department-FOIA

ACHIEVEMENTS

- Processed 2,604 FOIA Requests in 2013 an increase of 24% from 2012.
- Released Documents in 98% of FOIA Requests
- Recovered \$4,047 of the cost of Commercial FOIA Requests.
- All PAC appeals resolved successfully.
- No court actions filed.
- No fines or penalties assessed.

AREAS FOR IMPROVEMENT

- Increase statistics for Rockstat
- Improve FILO recordkeeping for untimely responses.
- Develop FOIA “Frequently Requested Documents” page on City Website.

Department of Law

DIVISION of Diversity Procurement

	2013 Interim
2013 Interim Procurement Dollars Spent	Contracts
	Total
Prime Contractor Total Dollars	\$19,777,759.16
MBE Subcontractors Total Dollars (Certified)	\$382,988.50
WBE Subcontractors Total Dollars (Cerified)	\$870,554.51
Companies who are Minority Business not Certified	\$73,350.00
Companies who are Women Business not Certified	\$860.00
Total MBE Generals & Subcontractors	\$382,988.50
Total WBE Generals & Subcontractors	\$870,554.51
Total Procurement Dollars	\$1,253,543.01

Department of Law

DIVISION of Diversity Procurement

2013 Interim Procurement Dollars Spent	MBE/WBE
	Contract %
Prime Contractor Total Dollars	
MBE Subcontractors Total Dollars (Certified)	1.94%
WBE Subcontractors Total Dollars (Cerified)	4.40%
Companies who are Minority Business not Certified	0.26%
Companies who are Women Business not Certified	0.01%
Total MBE Generals & Subcontractors	1.94%
Total WBE Generals & Subcontractors	4.40%
Total Procurement Percentages	6.34%

Department of Law
DIVISION of Diversity Procurement
Areas of Improvement

- City Staff increase utilization of MBEs and WBEs
- Increase outreach to General and Subcontractor of the City's Procurement Ordinance
- Implement Workforce Data System
- Increase hiring minorities in their workforce opportunities on all City Projects.

Break

Community & Economic Development

Todd Cagnoni
Director

Economic Development Division

PRESENTED BY: C. Mark Williams

Community and Economic Development Dept.

Economic Development Div.

Scorecard

Monthly Performance		2013 Annual Target	2013 Actual Total	1st Qtr Goal	Jan-Mar	2nd Qtr Goal	Apr-Jun	3rd Qtr Goal	Jul-Sep	4th Qtr Goal	Oct-Dec
Commercial New & Retained Projects											
	Total	11	22	1	3	5	9	3	8	2	2
Industrial New & Retained Projects											
	Total	9	9	1	2	1	1	4	1	30	5
New Jobs											
	Total	250	243	20	32	80	85	80	81	70	45
Retained Jobs											
	Total	400	283	32	31	150	113	120	29	80	110
Total Investment											
	Total	\$30,000,000	\$30,239,897		\$ 2,836,750		\$ 4,900,000		\$ 7,381,247		\$ 15,121,900

Community & Economic Development Dept.

Economic Development Div.

2013 Increased Employment Opportunities for LMI Persons/RVC - SBDC

	2013 Annual Target	2013 YTD Actual	1st Qtr. Goal	Jan - Mar.	2nd Qtr. Goal	Apr. - June	3rd Qtr. Goal	July - Sept.	4th Qtr. Goal	Oct.- Dec.
Manu- facturing Self- Employment Training	24	18	N/A	N/A	13	11	N/A	N/A	12	7
Self Employ- ment Training	42	20	14	4	N/A	N/A	14	6	14	10

Community & Economic Development Dept.

Economic Development Div.

Achievements

- Number of Commercial & Industrial Projects Assisted
- Dollar Investment in Industrial & Commercial Projects
- Attended International Council of Shopping Center (ICSC) Deal Making Showcase in Chicago
- Participated in Association of Industrial Real Estate Brokers Trade Show in Oakbrook
- Participated in Voice of the Customer Surveys with RAEDC

Community & Economic Development Dept.

Economic Development Div.

Areas of Improvement

- Increase LMI Employment Opportunities
- Continue to research opportunities to leverage ED funding sources
- Build inventory of available sites and buildings database in commercial and industrial areas
- Align RAEDC Business Attraction Program with a City Economic Development Strategy for Primary Employment
- Implement new Enterprise Zone and River Edge application process and procedures to better track capital investment and job creation.

Construction and Development Services Building - Planning

PRESENTED BY:

Seth Sommer, Building Code Official

CED-Construction & Development

Planning Scorecard - 2013

	Monthly Performance	2012 Mnth Avg	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec
Planning Section	# of Sign Permits Reviewed	45	39	34	34	24	51	27	26	38	82	36	17	24
	% of Sign Permits Reviewed in 7 days	95%	100%	97%	97%	100%	94%	100%	100%	100%	100%	94%	100%	100%
	# of Temporary Sign Permits Reviewed	6	3	3	3	3	0	9	4	5	8	14	1	1
	% of Temp. Sign Permits Rev'd in 2 Days	95%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	# of Fence Permits Reviewed	26	1	3	3	36	66	45	33	35	23	28	18	5
	% of Fence Permits Reviewed in 3 Days	95%	100%	100%	100%	97%	100%	100%	100%	100%	100%	100%	94%	100%
	# of Driveway Permits Reviewed	19	2	1	1	15	47	31	41	46	30	23	3	5
	% of Driveway Permits Reviewed in 1 day	95%	100%	100%	100%	100%	98%	100%	95%	98%	100%	91%	100%	40%
	# of Dumpster Enclosures Reviewed	1	0	0	0	2	0	1	1	3	2	0	0	1
	% of Dump. Enclosures Rev'd in 3 Days	95%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	# of Parking Lot Permits Reviewed	3	0	0	0	2	7	1	5	7	8	21	1	1
	% of Parking Lot Permits Rev'd in 5 Days	95%	100%	100%	100%	50%	71%	100%	80%	86%	88%	100%	100%	100%
	# of Zoning Confirm. Letters Completed	16	11	17	17	17	31	17	8	4	28	27	22	8
	% of Zoning Conf. Letters Comp. in 5 Days	95%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	# of Comm/MF Plans Reviewed	16	10	12	12	17	20	13	18	21	8	16	14	27
	% of Comm/MF Plans Rev'd in 14 Days	95%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	# of Home Occupation Permits Reviewed	0.5	0	0	0	11	0	1	0	0	0	0	0	0
	% of Home Occ Permits Rev'd in 5 Days	95%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	# of Tentative Plats	0.08	0	0	0	0	0	0	0	0	0	0	0	0
	# of Final Plats	1	1	2	0	0	0	0	0	0	0	0	0	0
	# of ZBA Items	5	5	3	6	3	1	8	5	6	4	1	3	5
	# of LAB Items	3	5	2	4	14	9	3	2	2	2	1	4	2
	# of Annexations	0.6	1	0	0	0	0	0	0	0	0	0	0	0

CED-Construction & Development

Building Scorecard – 2013

	Monthly Performance	2012 Monthly Average	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec
Building Section	# of 1/2 Family New Reviewed	1.5	0	0	3	2	2	0	1	0	0	1	0	1
	% of 1/2 Family New Rev'd in 3 Days	95%	100%	100%	67%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	# of 1/2 Acc Detach Reviewed	4	2	0	1	0	5	4	7	4	4	3	1	1
	% of 1/2 Acc Detach in 2 Day Reviewed	95%	100%	100%	100%	100%	100%	100%	86%	100%	100%	100%	100%	100%
	# of 1/2 Family Add/Alt Reviewed	36	27	17	27	45	49	34	53	46	45	39	27	19
	% of 1/2 Family Add/Alt Rev'd in 2 Days	95%	88%	100%	93%	96%	98%	97%	96%	89%	100%	82%	96%	100%
	# of Comm/MF Plans Reviewed	19	7	7	12	15	21	11	15	13	13	10	9	22
	% of Comm/MF Plans Rev'd in 14 Days	95%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	# Plumbing/Mechanical Plans Rev'd	9	6	4	9	10	9	7	4	10	8	8	3	9
	% of Plum/Mech. Pln Rev'd in 14 Days	95%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	# of Electrical Plans Reviewed	14	5	11	6	15	11	6	15	17	10	18	10	15
	% of Electrical Plans Rev'd in 14 Days	95%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	90%	100%
	# of Counter Permits Comm/MF Issued	6	4	4	3	1	3	3	6	7	5	5	8	2
	% of Count Permits Com/MF Iss. 2 Day	95%	100%	75%	100%	100%	100%	100%	83%	86%	100%	100%	100%	100%
	# of Demolition Permits	11	9	2	26	5	6	10	28	11	9	9	13	7
	% of Demolition Permits in 2 Day	95%	100%	100%	100%	100%	100%	100%	93%	100%	100%	78%	100%	71%
	Total # of Plumbing Permits	104	99	69	67	124	99	95	103	106	89	99	98	86
	# of Plumbing Permits w/o Child	77	73	55	51	90	70	75	80	78	53	77	78	63
	% of Plumbing Permits in 1 Day	95%	98%	100%	100%	97%	99%	100%	100%	100%	100%	100%	94%	94%
	Total # of Mechanical Permits	140	122	88	91	109	141	120	144	119	87	130	146	114
	# of Mechanical Permits w/o Child	107	95	74	75	91	113	104	125	96	58	109	123	98
	% of Mechanical Permits in 1 Day	95%	100%	100%	100%	100%	97%	99%	98%	98%	98%	98%	99%	97%

CED-Construction & Development

Building Scorecard – 2013

	Monthly Performance	2012 Mnthly Avg.	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec
Building Section	Total # of Electrical Permits	77	54	51	55	68	74	56	75	71	78	57	56	54
	# of Electrical Permits w/o Child	40	19	25	30	34	40	36	42	28	36	30	21	21
	% of Electrical Permits in 1 Day	95%	100%	96%	100%	100%	98%	97%	95%	96%	97%	100%	90%	90%
	# of Roofing Permits	164	9	10	28	106	135	160	153	198	149	147	95	33
	% of Roofing Permits in 1 Day	95%	100%	100%	100%	96%	99%	99%	99%	99%	99%	100%	97%	100%
	# of Siding Permits	42	4	9	7	19	17	32	24	26	35	12	13	5
	% of Siding Permits in 1 Day	95%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	# of Structural Inspections Reported	347	398	340	372	430	372	293	352	344	371	357	331	372
	# of Structural Inspections	243	115	91	155	191	132	108	127	128	128	225	151	166
	% of Structural Inspections in 1 Day	95%	98%	98%	99%	99%	100%	100%	99%	98%	100%	99%	100%	100%
	# of Plumbing Inspection Reported	263	259	210	310	351	294	247	194	180	152	147	160	135
	# of Plumbing Inspections	179	172	137	246	213	210	176	157	133	140	136	134	112
	% of Plumbing Inspections in 1 Day	95%	99%	99%	100%	98%	99%	100%	100%	100%	99%	100%	100%	100%
	# of Mechanical Inspections Reported	205	267	238	168	175	193	166	193	173	150	190	170	172
	# of Mechanical Inspections in 1 Day	195	205	198	123	121	140	139	159	132	104	131	86	113
	% of Mechanical Inspections in 1 Day	95%	99%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	99%
	# of Electrical Inspections Reported	168	166	159	151	160	179	160	158	133	175	172	149	146
	# of Electrical Inspections	136	143	144	128	105	120	105	120	107	131	132	95	89
	% of Electrical Inspections in 1 Day	95%	96%	99%	100%	100%	99%	100%	100%	100%	99%	100%	100%	100%
	# of FOIA Requests	19	34	35	41	38	42	32	66	49	55	57	54	48
	% of FOIA Requests on time	95%	100%	100%	100%	98%	100%	100%	100%	100%	100%	100%	100%	98%
	# of Online Permits (Of Total Permits)	3%	3%	4%	3%	5%	3%	10%	7%	5%	7%	4%	6%	8%

CED-Construction & Development

Property Standards Scorecard – 2013

Monthly Performance		2012 Monthly Avg	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec
Property Standards Section	# of Property Standards Inspections	210	214	180	186	271	260	239	191	218	231	310	244	284
	# of Property Standards Complaints	62	70	44	51	81	92	99	82	92	99	75	64	47
	% of Property Standards Complaints Inspected 1 Day	95%	70%	75%	80%	67%	65%	80%	63%	54%	67%	64%	70%	70%
	Avg # Days to First Inspection	10.74	2.1	1.38	.78	1.46	1.62	1.04	1.77	1.38	1.875	2.34	1.68	1.25
	# of Order to Repairs / Violation Letters	38	43	27	38	51	58	57	36	44	56	45	35	25
	% of Order to Repairs / Violation Letters in 3 Days	95%	79%	74%	89%	67%	66%	65%	81%	66%	46%	62%	40%	72%
	Avg # Days from Inspection to OTR	6.48	2.2	2.74	1.95	3.03	3.15	3.05	3.45	3.04	6.8	3.44	9.77	3.44
	# of Condemnations	19.5	33	21	22	21	27	28	25	29	42	28	18	21
	% of Condemnation Letters in 1 Day	95%	45%	50%	41%	62%	30%	14%	20%	41%	26%	4%	27%	19%
	# of Condemnations Lifted	14	20	12	8	14	15	8	11	11	24	23	8	16
	# of Emergency Inspections		X	X	14	8	10	-	-	-	-	15	-	-
	# of Emergency Demos	1	1	0	0	1*	1	0	0	1	1	1	0	0
	# of Fast Track Demos	1.75	0	0	0	0	2	4	2	2	0	4	4	0
	# of Emergency Orders													

CED-Construction & Development

Permit Fees and Construction Value 2013 versus 2012 through December

TOTAL PERMIT FEES (Revenue)			
	2013	2012	% CHANGE
Building	\$1,115,762.63	\$1,752,479.20	36.33%
Planning	\$141,180.90	\$132,643.50	6.44%
Total	\$1,256,943.53	\$ 1,885,122.70	33.32%



TOTAL CONSTRUCTION VALUATION			
	2013	2012	% CHANGE
Res	\$16,478,272	\$28,425,899	42%
Com	\$52,807,574	\$100,235,532	47.32%
Total	\$69,285,846	\$128,661,431	46.15%

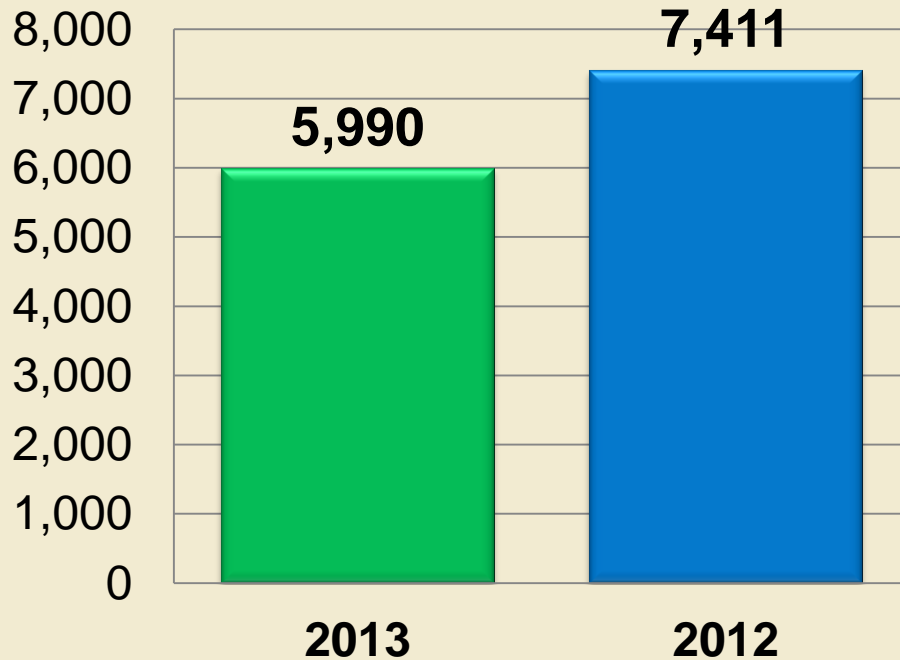


CED-Construction & Development

Permits & Inspections

2013 vs. 2012 Through December

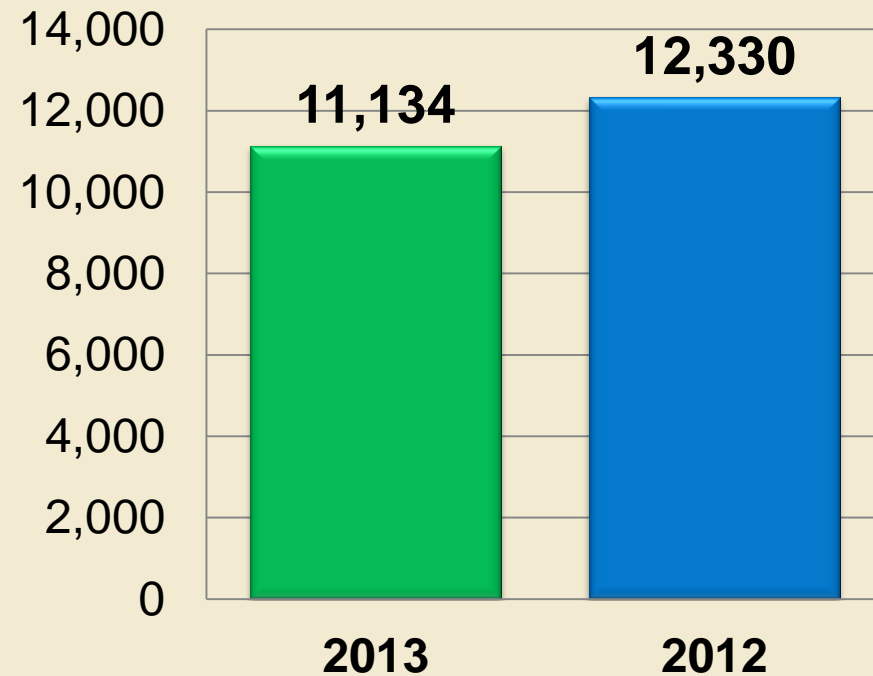
Total # Permits



**Total # of Permits
Decreased 19.17%**



Total Inspections



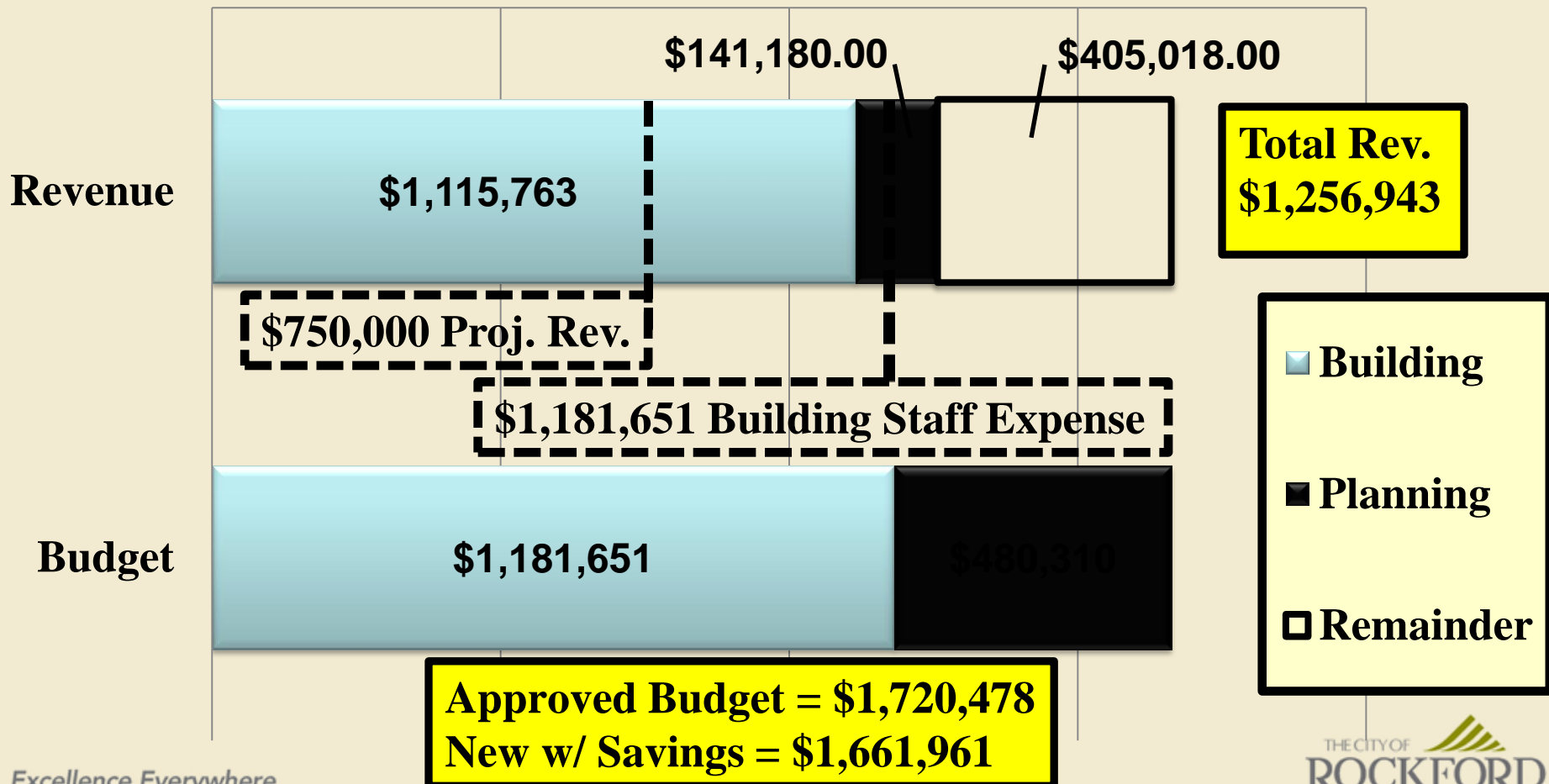
**Total # of Inspections
Decreased 9.7%**



CED-Construction & Development

2013 Revenue vs. 2013 Budget – Planning and Building Through December

\$0 \$500,000 \$1,000,000 \$1,500,000 \$2,000,000



CED- Construction and Development

Achievements

- Property Standards Violation Inspection Time reduced from 10 days to less than 2 days. Established Benchmarks and procedures
- Action Award Winners & Nominees (Property Standards, Permit Team, Inspection Team)
- Continued to hit benchmarks & maintain high level of customer service after right sizing activity
- Online Permitting – Implemented improvements, reached out to contractors and boosted usage, working on additional permitting improvements. Thank you IT!!
- 3 Staff Members Certified as Energy Diagnostic Testers by Build Right Illinois
- Completed audit of new residential construction with a consultant of Illinois Department of Commerce and Economic Opportunity to evaluate City of Rockford facilitation of State Energy Code – We are the most advanced

CED- Construction and Development

Goals for 2014

- Problem Properties Team- Continue to find solutions to address blighted properties, including best practices for strategies, policies, and procedures
- Code Violation Penalty Policy – for existing fines and new cases moving forward
- Demolition of blighted structures – 100+ properties (4x more than years past)
- Property Standards Improvements – benchmarks and strategies
- Developing policies and procedures to provide for greater accountability while increasing consistency & improving customer service

Code Enforcement

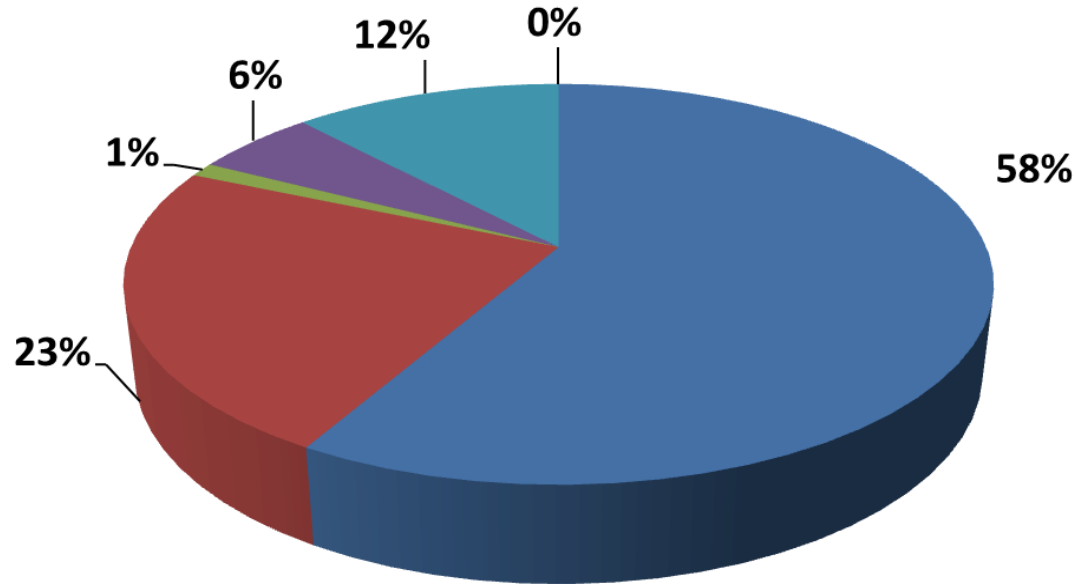
Code Enforcement

Scorecard

Code Enforcement		2013 Totals	2013 Monthly Average	2011-12 Monthly AVG
Monitor Requests for Service	Total # of Complaints	5506	459	418.7
	Total # of Unfounded Complaints	1680	140	125.0
	# of Nuisance/Zoning Complaints	4531	378	351.3
Case Compliance Rate	% rate of Voluntary Compliance		52.4%	63.7%
	Avg. # of Days to Voluntary Compliance		26	28.2
	% rate of Induced Compliance		6.2%	5.1%
	Avg. # of Days to Induced Compliance		53	49.7
	% rate of Forced Compliance		41.4%	31.1%
	Avg. # of Days to Forced Compliance		31	32.3
Case Type Trending				
	# of Nuisance Cases	4738	395	357.6
	# of Zoning Cases	753	63	95.5
	Total # of Nuisance/Zoning Cases	5491	458	453.0
	# of Proactive Nuisance/Zoning Cases	2346	196	215.5
City Efficiency				
	Avg. # of Nuisance/Zoning Cases Per Inspector		99.04	89.4
	Avg. # of Days from Complaint to First Inspection (Nuisance/Zoning)		2.7	3.4
	Open Service Requests at end of Month (Nuisance/Zoning)		27.7	15.0

Code Enforcement

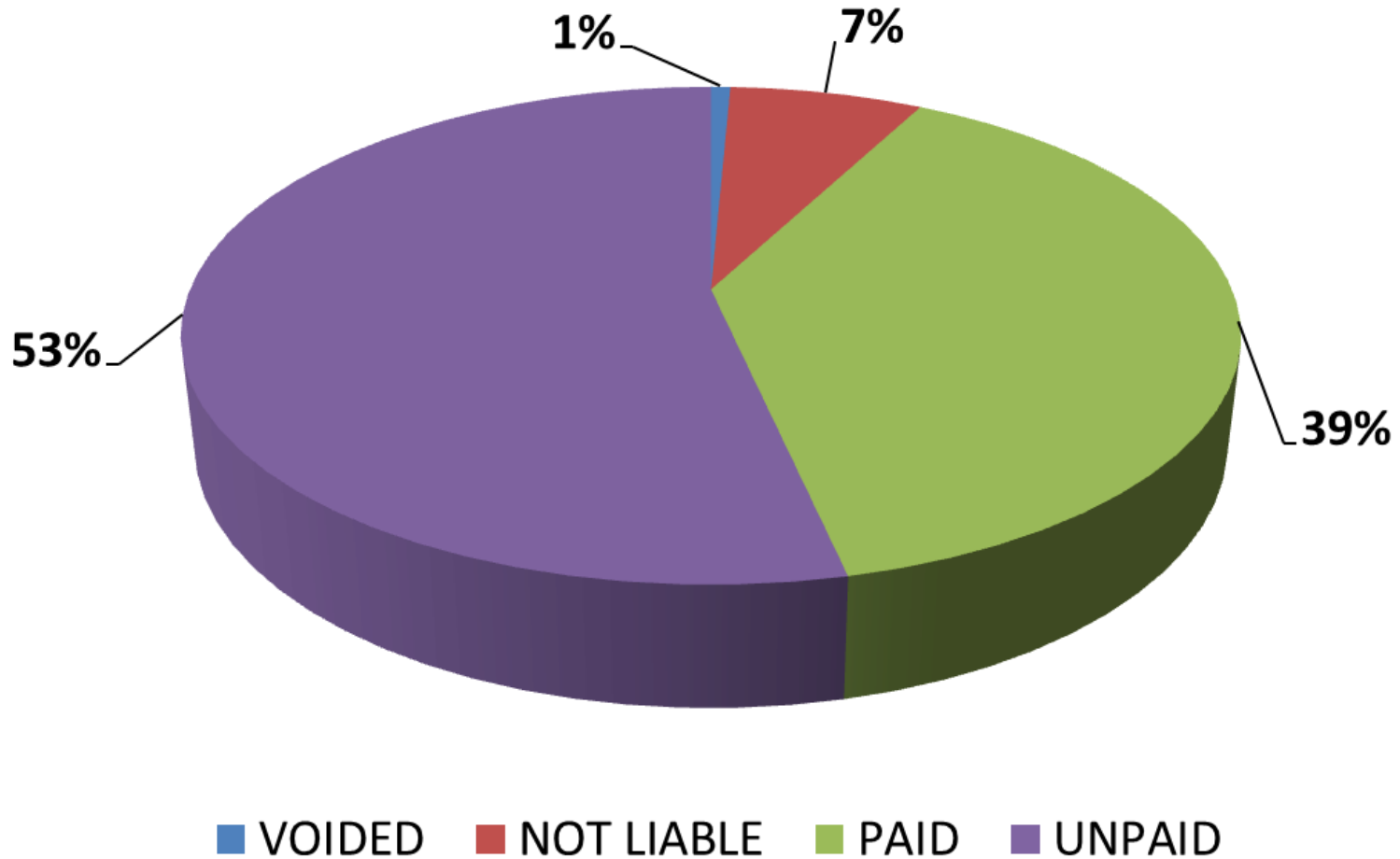
2013 ZONING TICKETS BY VIOLATION TYPE : JAN - DEC



- MORE THAN 4, INOP
- UNPAVED
- RV'S
- SPECIALTY TRAILERS
- UTILITY TRAILERS
- MORE THAN 1 RV/SPECIALTY TRAILER

Code Enforcement

2013 ZONING TICKETS PAYMENT STATUS



Code Enforcement

Achievements:

- Successful completion of Weeds Abatement cost recovery process by end of 2013.
- Increase to permanent staffing promotes return to more normal operations.
- Successful summer Weeds Program.
- Changes to eviction process reduces time to respond to excessive rubbish at the ROW.
- E-waste solutions provided by outside vendors greatly reduces e-waste dumping issue.

Goals for 2014:

- Weeds Abatement and Clean-up Contractors Request for Proposals.
- Incorporation of automated ticketing process in conjunction with ABM and T2.
- Permanent solution to Weeds cost recovery process.
- Need to address current mobile computer hardware in anticipation of arrival of new Code Enforcement vehicles.
- Solid Waste Contract implementation
- Reduce compliance time by 5%

Neighborhood Development Division

PRESENTED BY:

Vicki Manson, Development Programs Manager

Community and Economic Development Neighborhood Development Scorecard

Community Development Programs		2013 Annual Target	Actual YTD	% of Target YTD
CDBG Funds	Homeowner Rehabilitation Programs (Ramps)	6	5	83%
	Discovery Center - Children Assisted	240	278	116%
	Healthy Neighborhoods	172	163	95%
	Code Enforcement	3,455	4193	121%
HOME Funds	Homeowner Rehabilitation Programs	33	21	64%
	Homebuyer Assistance	7	2	29%
	CHDO Operating Subsidy	2	0	0%
	CHDO Rehab & New Construction Units	3	0	0%
NSP Funds	Homebuyers Assistance	1	1	100%
Demolitions	CDBG Demolitions	19	22	116%
Non-Federal Funds	Water Hook-up Program	10	5	50%
	Tax Incentive Program/Residential TIF Projects	13	7	54%

Grants Submitted (Directly/Indirectly)	5
Grants Received (Directly/Indirectly)	3

Community and Economic Development Neighborhood Development

Achievements

- Applied for entitlement grants and 4 supplemental grants directly or in partnership with other organizations; total funds received \$6,053,983.
- Impacted the lives of over 500 people directly and over 4,100 indirectly through the HOME and CDBG programs.
- Introduced the Consolidated Plan for 2015-2019; completed RFP process and selected a consultant.
- Facilitated Project Facelift 2013; moving the activity in direction of a community initiated program.
- Memorandum of Understanding initiated by 5 housing non-profits to create a master CHDO.
- Amended policies and procedures to address HUD changes.
- Address housing crisis by creating an acquisition/rehab program for vacant properties and applied for grant to demolish substandard properties.

Community and Economic Development Neighborhood Development

Areas of Improvement

- Advance a plan for the disposition and/or reuse of vacant property resulting from the anticipated increased demolition efforts.
- Continue to streamline intake and reporting processes.
- Make needed adjustments to accommodate funding source requirements.
- Search for additional funding sources which will complement and enhance neighborhood stabilization efforts.
- Provide technical assistance to potential CHDOs and their redevelopment projects.
- Carry on efforts to foster private and public partnerships.

Human Services Dept.

PRESENTED BY:

Jennifer Jaeger— Community Services Director

Joanne Lewis— Head Start Director

Head Start

PRESENTED BY:
Joanne Lewis Head Start Director

2012-13 Enrollment Information

Head Start

Funded
Enrollment: 591

3—5 years of age

664 - Children Served

116 - Two Parent Families

12 - Homeless Families

95% - Income eligible based on 100% or below of Federal Poverty Standards

5% - Income eligible based on 100 - 130% Federal Poverty Standards

7% - Number of children enrolled in Head Start who had an Individualized Education Plan (IEP)

611 - Families Served

495 - Single Parent Families

85% - Average Daily Attendance

Early Head Start

Funded
Enrollment: 92
Birth - 3 years old
and pregnant
women

159 - Children Served

23 - Two Parent Families

4 - Homeless Families

97% - Income eligible based on 100% or below of Federal Poverty Standards

3% - Income eligible based on 100 - 130% Federal Poverty Standards

18% - Number of children enrolled in Early Head Start who had an Individualized Family Service Plan (IFSP)

130 - Families Served

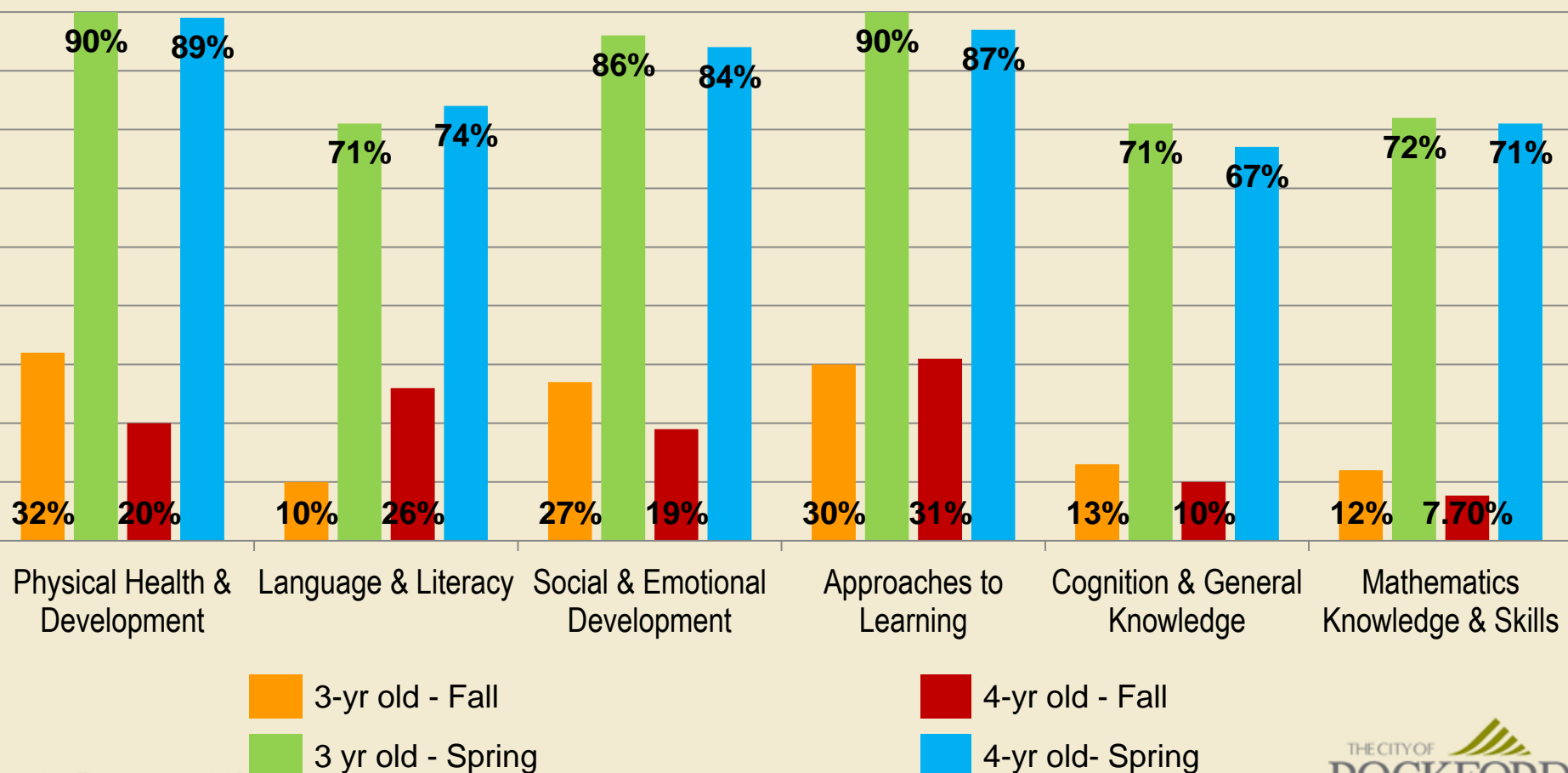
107 - Single Parent Families

12 - Pregnant Women Served

Level of Proficiency in Six Key Areas of School Readiness Skills during the 2012 – 2013 School Year

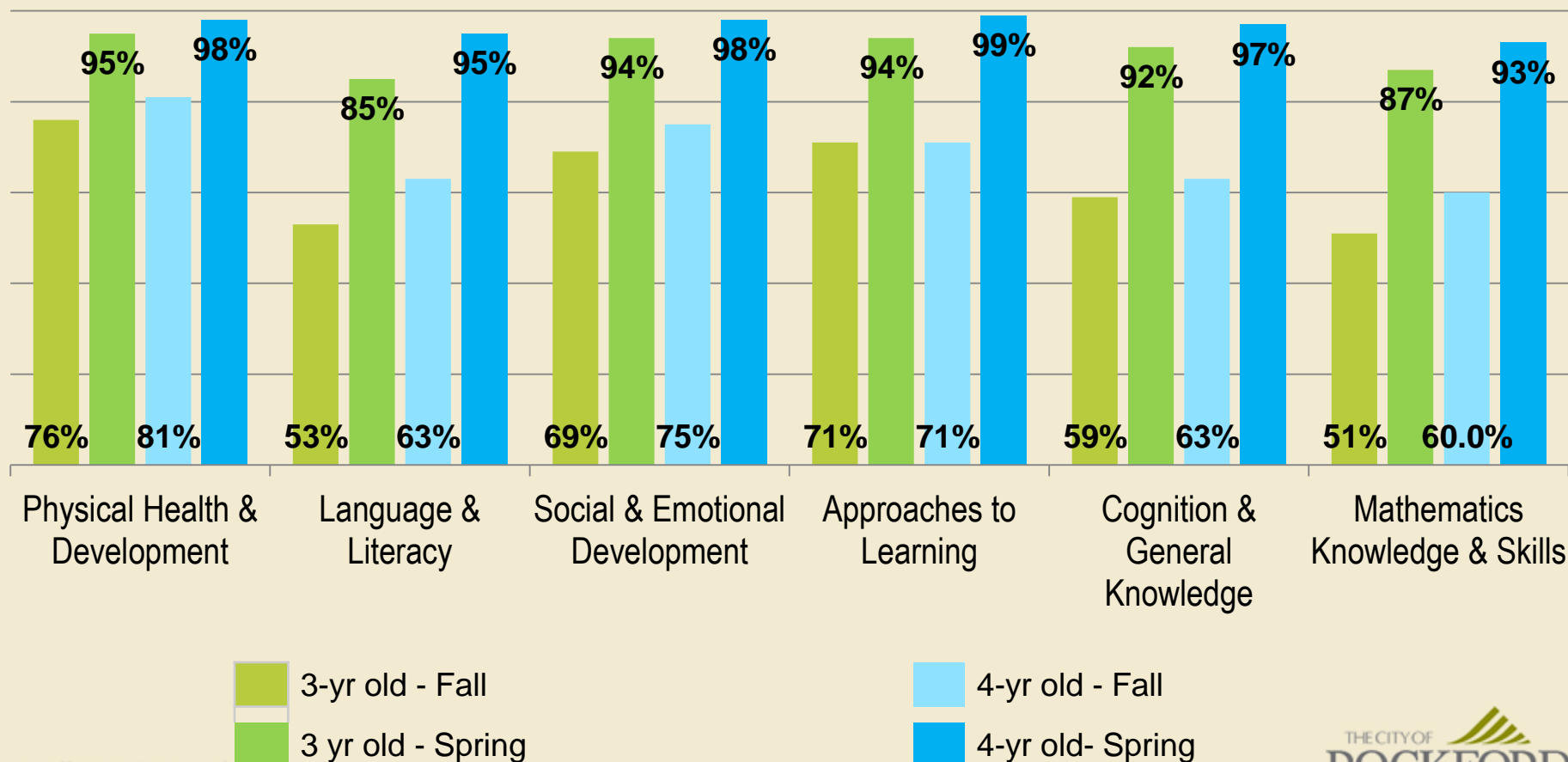
Fairgrounds, Orton Keyes and Rockford Day

HighScope Child Observation Record



Level of Proficiency in Six Key Areas of School Readiness Skills during the 2012 – 2013 School Year

*Dennis Early Education Center Head Start Collaboration Site
Work Sampling Assessment*



The Classroom Assessment Scoring System(CLASS) is an observation instrument developed to assess quality in 3 specific domains in early childhood classrooms.

Emotional Support

- Positive Climate
- Negative Climate
- Teacher Sensitivity
- Regard for Student Perspectives

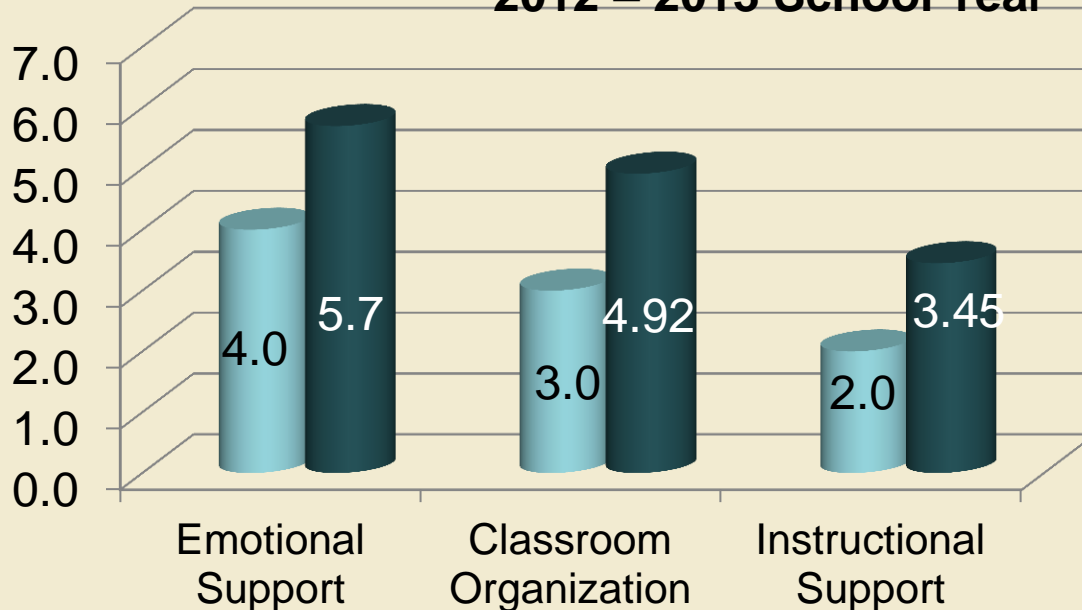
Classroom Organization

- Behavior Management
- Productivity
- Instructional Learning Formats

Instructional Support

- Concept Development
- Quality of Feedback
- Language Modeling
- Literacy Focus

2012 – 2013 School Year

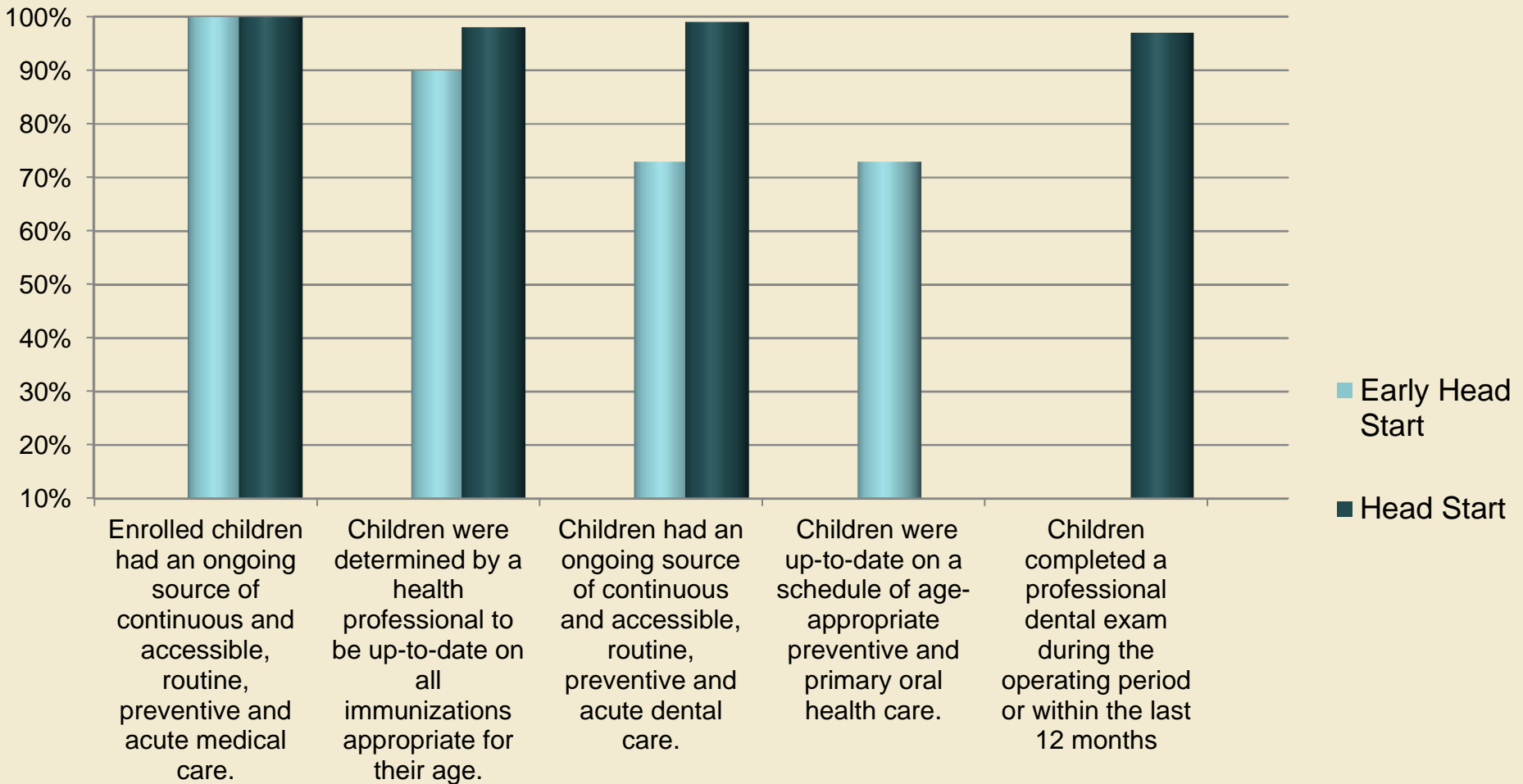


■ Minimum Thresholds set by the Office of Head Start

■ COR Head Start

The standard of excellence for all domains is 6.

Health Outcomes



Areas of Achievement

2012-13

- Successfully competed to maintain current Head Start/Early Head Start Grant
- Head Start, Early Head Start and Maternal Infant Early Childhood Home Visiting Programs fully enrolled with wait lists
- Collaborative partnerships with PNC Foundation and United Way of Rock River Valley provide classroom resources and literacy enrichment
- Continued support of local early childhood collaborations and community systems development through the Early Learning Council of the Rockford Area and other local organizations
- Developed Family Support Data Dashboards including GED, Employment and Housing Assistance

Goals and Benchmarks 2014-15

- Develop new sources for Inkind support of Head Start services
- Improved family outcomes and referral tracking systems
- Develop common enrollment process at Dennis Early Childhood Center
- Work with District 205 to improve data tracking systems for all Head Start and public school pre-kindergarten children with consistent and appropriate measures
- Establish common curriculum assessment framework with District 205 to provide common frame work for tracking and analyzing early childhood services
- Increase community collaboration opportunities and partnerships

Community Services Division

PRESENTED BY:

Jennifer Jaeger- Community Services Director

Energy Dashboard

	Monthly Performance	2013 Annual Target	% of Target	1st Qtr	2nd Qtr	3 rd Qtr	Oct	Nov	Dec	YTD
Energy	DOE/HHS Weatherization- total applications	120	264%	52	80	45	60	50	30	317
	# of Wx audits	120	260%	41	82	40	54	73	22	312
	# of Wx final insp passed	120	277%	100	81	49	11	40	52	333
	Air sealing- average decrease in CFMs	500	147%	721	699	735	800	750	770	732
	Savings to inv ratio	>1	268%	>1.96	>2.2	>2.2	>4.9	>4.62	>3.64	2.68
	Avg days close wk orders	30	100%	30	30	30	30	30	30	30
	Emergency Furnace	25	168%	13	0	0	17	7	5	42
	ComEd Hardship	1,000	83%	154	217	317	90	33	20	831
	LIHEAP/PiPP	6,000	159%	1718	845	1570	2205	2350	899	9597
	PIPP- Payments on Time	98%	83%	80%	78%	84%	87%	88%	84%	83%

CSBG Dashboard

	Monthly Performance	2013 Annual Target	% of Target	1st Qtr	2nd Qtr	3 rd Qtr	Oct	Nov	Dec	YTD
Community Action	Scholarships	6	80%	0	0	5	N/A	N/A	N/A	5
	# of housing applications	240	109%	26	54	106	32	28	17	263
	% still stable in 3 month increments	85%	97%	26	51	102	25	16	37	257
	# of emergency housing nights due to fire/condemnation/etc.	200	361%	127	103	236	136	66	84	722
	Emergency Assistance	139	123%	23	15	26	54	66	24	208
	Life/Safety Repair	25	32%	1	1	2	0	1	3	8
	SWEEP- Residents assisted	50	120%	0	18	60	N/A	N/A	N/A	78
	SWEEP- Youth employment training	5	100%	0	5	5	N/A	N/A	N/A	5

Community Health and Prevention Dashboard

	Monthly Performance	2013 Annual Target	% of Target	1st Qtr	2nd Qtr	3 rd Qtr	Oct	Nov	Dec	YTD
Community Health	Schools engaged in underage drinking reduction activities	10	90%	9	9	5	8	8	8	9
	Summer Food # of lunches served	25000	109%	0	1277 9	2712 5	N/A	N/A	N/A	27125
	Community Garden volunteers	100	482%	0	450	482	137	N/A	N/A	482
	Number of volunteer hours	4000	76%	0	1604	1258	180	N/A	N/A	3042
	Garden lbs of food donated	6,000	91%	0	545	4034	850	N/A	N/A	5429
	Persons trained in BASSET	25	144%	6	8	6	0	9	7	36
	Households completing financial literacy classes	50	376%	19	53	67	19	18	12	188
	Persons completing energy conservation classes	50	336%	9	132	15	N/A	N/A	12	168
	Housing counseling on landlord/tenant advocacy	50	390%	8	54	75	30	28	18	213
	Youth avoiding risk taking behavior	100	368%	25 3	246	N/A	116	115	115	368

Homeless Dashboard

	Supportive Services Only		Transitional Housing		Permanent Housing	
<u>Positive Performance Measures</u>	Current	Target	Current	Target	Current	Target
Maintain/retain permanent housing					70%	84%
Exit to permanent housing	35%	57%	82%	78%	39%	84%
Exit with earned income	26%	48%	41%	48%	0%	20%
Exit with mainstream benefits	86%	74%	84%	84%	91%	84%
Reaching hard to serve (enter literally homeless)	100%	84%	100%	87%	79%	93%
Entered with zero income	95%	47%	54%	71%	48%	33%
Occupancy/Utilization	100%	92%	94%	93%	90%	97%
% beds designated chronic homeless			58%	25%	24%	25%
Cost effectiveness	\$ 2,968	\$5,000	\$ 3,147	\$5,067	\$ 8,499	\$ 10,325
<u>Negative Performance Measures</u>						
Return to homelessness within 24 months			15%	15%	24%	14%
Entries from family and friends	0%	15%	0%	12%	6%	0%
Exits to family and friends	35%	35%	23%	10%	4%	10%
Exit to unknown	7%	10%	3%	10%	12%	10%
Consumer satisfaction rating	Not available until 2014					

Data from last available Annual Performancer Report (APR)

This is the first scorecard, HUD expects CoC's to take 3-5 years to obtain all measures at the performance level they have established

Permanent Housing- Given most of the population is seriously mentally ill, Rosecrance is working on methods to ensure greater stability in housing.

Permanent Housing- Earned income is low as most of this population qualify for disability income, also affects entered with zero income.

2013 Achievements

- Moved Continuum of Care toward greater performance measurement through data, including a new information management system. All data should be completely automated and in a better position for analysis in 2014.
- Increased Percentage of Payment Plan program for utilities enrollment by over 10% thereby increasing the number of low-income persons who are taking responsibility for monthly payments of their utilities. It has grown from 100 in 2011, to 500 in 2012 to in 1,040 in 2013 to 1,240 in 2014.

2014 Goals

- Support citizen self-sufficiency through targeted programs & planning.
- Decrease chronic homelessness- 10% reduction of chronically homeless
- Residential Weatherization-120 homes weatherized resulting in measurable resident savings.
- Percentage of Income Payment Plan (PIPP)- 10% increase in the number of participants
- Neighborhood Gardens- increased participation in low income neighborhoods and increase amount of food produced & distributed in low income neighborhoods
- Neighborhood Network- Increase of low income residents in neighborhood improvement
- CSBG Scholarship- 4-8 scholarships totaling \$6000 will be awarded to local students entering or returning to college or post-secondary training
- CSBG Loan Program-Create 10 new jobs employing low income residents
- Family and Community Development Program (FCD)- 125 low-income, high risk participants will increase self-sufficiency as demonstrated by gain of at least 20 points on the FCD Self Sufficiency Scale.

Thank You